Manitoba

Annual Report 1991 - 92

Highways and Transportation

Includes 15% post-consumer waste

Manitoba

Annual Report 1991 - 92

Highways and Transportation

Includes 10% post-consumer waste

93-02444/

Minister of Highways and Transportation

Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

March 31, 1992

To His Honour
Dr. George Johnson
Lieutenant-Governor of Manitoba

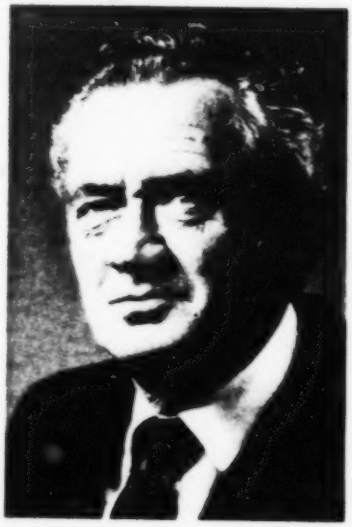
May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of the Department of Highways and Transportation for the fiscal year ending March 31, 1992.

Respectfully submitted,

Albert Driedger

Honourable Albert Driedger
Minister of Highways and
Transportation



Manitoba

Deputy Minister of
Highways and Transportation

Room 209
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

(204) 945-3768

March 31, 1992

The Honourable Albert Driedger
Minister
Highways and Transportation

Dear Mr. Minister:

I submit for your approval the 1991/92 Annual Report of the Department of Highways and Transportation.

The numerous and diverse initiatives undertaken by the Department during the 1991/92 fiscal year are indeed evidence of our continuing dedication to providing Manitobans with a safe and efficient transportation system.

Our primary highway system remained a focus of the Department's highway construction program with the continued twinning of PTH #75, as well as the undertaking of major projects on both PTH #3 and the Trans Canada Highway, PTH #1. Rehabilitation of our existing infrastructure was also dominant in our program, as evidenced by reconstruction and resurfacing projects in areas such as Steinbach, Brandon and the Whiteshell Provincial Park.

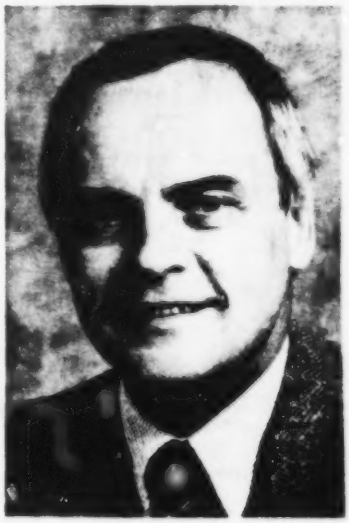
In continuing to ensure reliable access to the Province's remote communities, more than 1,600 miles of winter roads were constructed and maintained. Runway and terminal building improvements were also effected to a number of northern airports including those at Pukatawagan, Gods Lake Narrows, and St. Theresa Point.

Accessible transportation systems for the mobility disadvantaged were once more a priority. Wheelchair accesses were installed at 13 of our northern airports. Further, in 1991/92, the Disabled Persons Parking Act, embodying a disabled persons' parking program, was passed by the Legislature. This program created a disabled persons' parking permit recognized in all Canadian jurisdictions and in most American States. The Act also makes it an offence to park in any parking space designated for use by disabled persons unless displaying a valid permit.

The installation of an automated highway condition telephone information service greatly improved service to the public in providing timely and more easily accessed status reports on the condition of our provincial highways, particularly during inclement winter weather.

Another major initiative undertaken in 1991/92, the issuance of photo driver licences, will provide Manitoba drivers with a more secure form of identification in addition to assisting in the prevention of the use of false identification by suspended drivers.

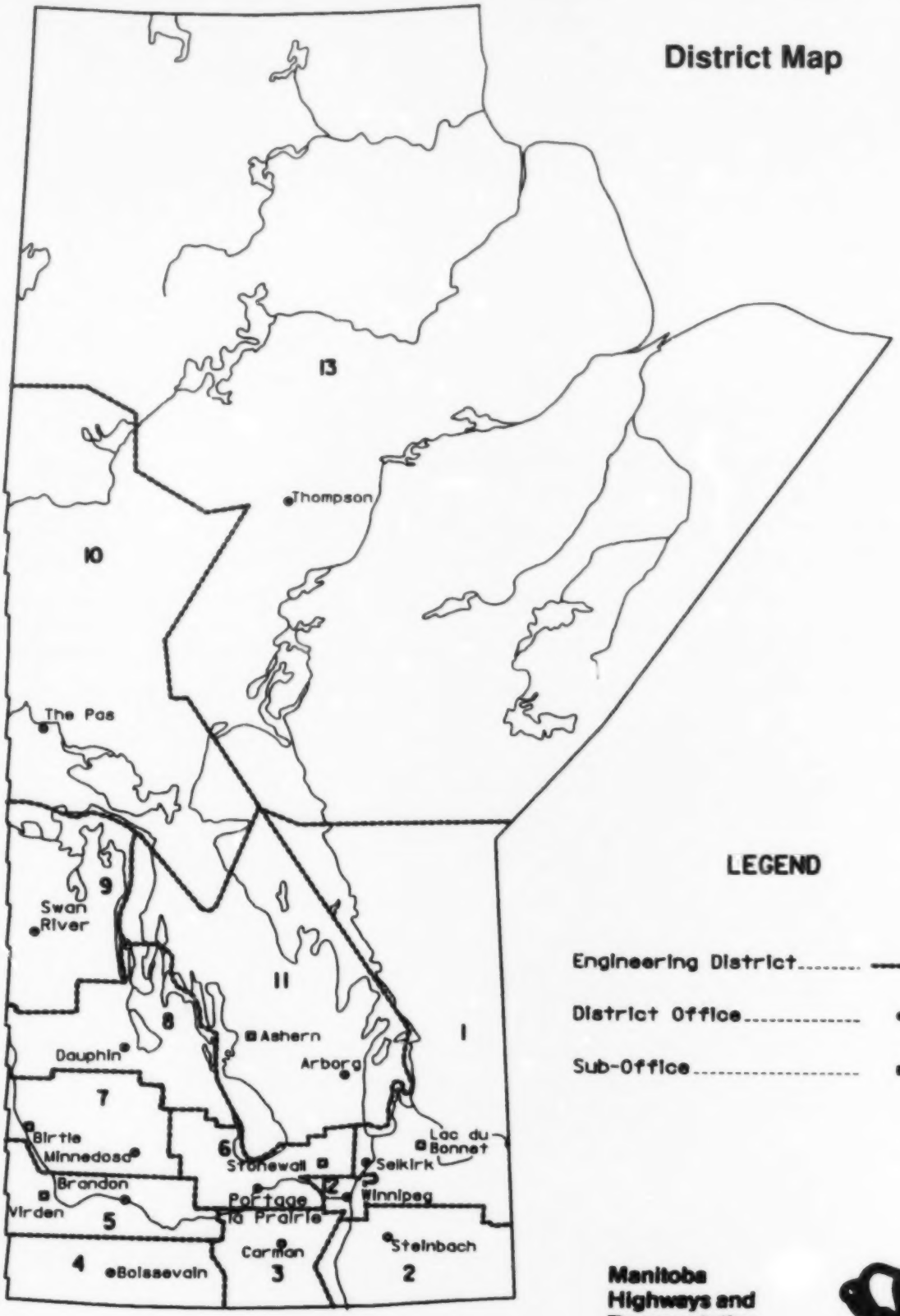
It is initiatives such as these that ensure Manitobans continue to enjoy a broad range of progressive and comprehensive transportation services.



Respectully submitted,

Boris Hryhorczuk
Deputy Minister

District Map



LEGEND

Engineering District.....

District Office.....

Sub-Office.....

Manitoba Highways and Transportation

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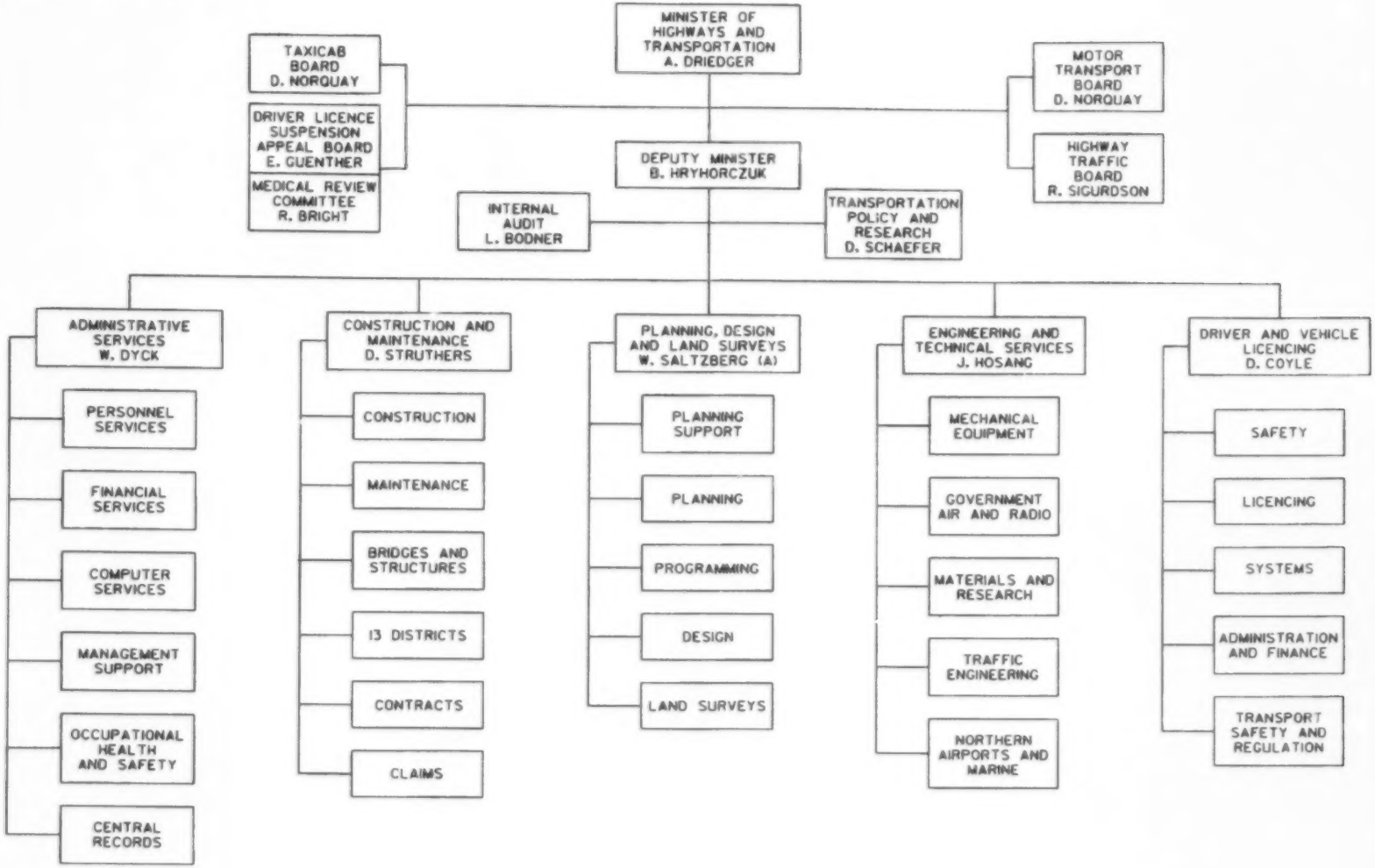
A Supplement to the Annual Report, containing all statistical data, will be available upon request.

Manitoba Highways and Transportation
Organizational Chart
as of March 31, 1992



Preface

Report Structure

The Annual Report is organized in accordance with the departmental appropriation structure which reflects the Department's authorized votes approved by the Legislative Assembly. The Report includes information at the Main and Sub-Appropriation levels relating to the Department's objectives, actual results achieved, financial performance and variances, and provides a five-year historical table of Departmental expenditures and staffing. Expenditure and revenue variance explanations are also contained in the Annual Report.

Mandate

Manitoba Highways and Transportation is charged with providing the citizens of Manitoba with a safe and efficient system of transportation facilities which contributes to the economic growth and social well-being of the Province, and to deliver programs which encourage the safe use of these facilities. In fulfilling this mandate, the Department seeks:

- To ensure a level of service acceptable to the public within the mandate and resources provided by the Government of Manitoba;
- To incorporate the broad provincial policies and objectives of the Manitoba Government in the planning, design and construction of transportation facilities, the provision of transportation services, and the management of human resources;
- To promote safety and the preservation of the environment in the design and construction of transportation facilities;
- To ensure that programs are in place in the areas of driver and vehicle licensing which promote the safe operation of all types of vehicles on and off the highways;
- To ensure that the interests of Manitoba are represented in broader transportation matters that transcend provincial boundaries; and
- To strive for excellence, integrity and efficiency in serving the public in the delivery of the programs of the Department.

The Department operates and delivers services and programs under the authority of the following Acts of the Consolidated Statutes of Manitoba.

The Government Air Service Act (G70)
The Highways and Transportation Department Act (H40)
The Highways Protection Act (H50)
The Highway Traffic Act (H60)
The Highways and Transportation Construction Contracts Disbursement Act (H65)
The Off-Road Vehicles Act (O31)
The Taxicab Act (T10)
The Trans-Canada Highway Act (T140)

In addition, policies specific to departmental programs are documented in the Policy and Procedure Manual of the Department.

Organization

The Department's organizational structure is illustrated in the Organizational Chart on page 8. It provides for a concise delineation of divisional objectives and responsibilities.

The responsibilities and year-end staffing of the Department's five operating divisions are outlined as follows:

Administrative Services has 100.00 SYs and is responsible for the provision of central administrative services in support of the Department's programs and operations. Such services include general administration, financial management, management support, human resource management, payroll services, internal audits, affirmative action programming, development of automated systems, and occupational health and safety.

Construction and Maintenance has 1,474.26 SYs. Divisional responsibilities include the construction and maintenance of the Province's primary and secondary highway systems; the provision of specialized functional support services in all aspects of bridge engineering; the delivery and administration of road construction and maintenance programs at the local

level; the administration, tendering and budget control for all highway construction work performed by contract; and the investigation of claims for and against the Department. In addition, the Division is responsible for the consistent and uniform inspection of truck transportation in the Province.

Planning, Design and Land Surveys has a staff allotment of 80.00 SYs. Responsibilities of this Division include the provision of planning support to the development and needs of the primary and secondary road systems; monitoring of roadside development; development of subdivision plans; preparation and development of the annual highway program; development of highway designs; and the provision of land surveys.

Engineering and Technical Services has a staffing complement of 541.12 SYs. Responsibilities of the Division include the maintenance, control and administration of the fleet of mechanical equipment and support vehicles for the Department, particularly Construction and Maintenance; as well as for the fleet of aircraft used for the transportation of government employees, patient air evacuation and fire suppression. Other responsibilities include maintaining of radio equipment for government operations; and the provision of specialized functional support in both materials and research activities as well as in all aspects of traffic engineering. Responsibilities also extend to the operation and maintenance of airstrips and ferries in Northern Manitoba. The Division is also responsible for the provision of grants under the Manitoba Airport Assistance Programs.

Transportation Policy and Research is allotted 13.00 SYs and is responsible for providing support to the Province's position relative to all matters dealing with freight and passenger policy, and provides research and economic analyses on all matters relating to transportation issues both intra and interdepartmentally.

Driver and Vehicle Licensing, with 304.28 SYs, is responsible for promoting and administering programs for driver improvement, safety, public information and driver testing; maintaining records on drivers regarding accidents and traffic violations; administering programs and activities relating to the licensing of drivers and providing vehicle registration services for the Manitoba Public Insurance Corporation. In addition, the Division implements and monitors a comprehensive code of minimum performance standards for the safe operation of commercial vehicles.

There are also four Boards which fall under the jurisdiction of the Department. Their roles and responsibilities are as follows:

The Motor Transport Board, with 11.00 SYs, is charged with the regulation and control of the motor carrier industry, and commercial trucks and buses that operate both intra and extra provincially. Responsibilities include conducting of public hearings; reviewing of carrier license applications; providing policy input for the regulation of motor carriers; establishing maximum transportation rates and charges for carriers and monitoring rates and determining carriers' financial health; liaising with the trucking industry; and initiating corrective measures for noncompliance with regulations.

The Highway Traffic Board, with 4.00 SYs, administers the Highways Protection Act and portions of the Highway Traffic Act and the Off-Road Vehicles Act. In the administration of these Acts, the Board conducts public hearing on jurisdictional matters such as speed limits, structures adjacent to limited access highways, access onto limited access highways, pedestrian corridor locations, and changes to weight limits for all roads in the Province. Additional responsibilities include providing decisions as a result of the above mentioned hearings; reviewing and processing applications for access onto limited access highways and structures adjacent to these highways; and establishing locations for off-road vehicle operation on or across provincial highways.

The Licence Suspension Appeal Board and Medical Review Committee is staffed with 4.00 SYs. The Board provides both an appeal procedure for applicants whose driver licences have been suspended for convictions and/or poor driving records; and provides a medical review of appeals based on medical grounds. Responsibilities include processing of appeal applications for licence suspensions; conducting of licence suspension appeal hearings throughout the Province; and rendering of decisions regarding licence suspension appeals.

The Taxicab Board has 5.00 SYs and provides for the regulation and inspection of taxicabs in the

Metropolitan area of Greater Winnipeg, including fares, schedules and licensing of taxicab, delivery, and U-drive vehicles. In fulfilling this mandate, the Board conducts public hearings on matters relating to the industry and users; establishes, reviews and revises the number of licences required; issues and regulates licence transfers; provides driver training; establishes vehicle standards; investigates and resolves complaints against operators and drivers; and imposes disciplinary actions for service failures and breaches of regulations.

Administration and Finance

The Administration and Finance Division provides executive management direction, policy and program development, and administrative support to all divisions of the Department. It provides central accounting, budgetary, and financial services for the Department, as well as personnel administration, system coordination and data processing services, internal audit, management support, and occupational health and safety programs.

Minister's Salary

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

Expenditures by Sub-Appropriation

1(a) Minister's Salary	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Total Salaries	20,500	1.00	20,600	(100)	

Executive Support

The Executive Support Branch provides for office expenses and all support staff of the Minister together with the Deputy Minister and his support staff. It provides policy, program development, and executive management direction and monitoring for the Department.

Organizationally, the Department is structured on a functional basis with five divisions, Administrative Services, Construction and Maintenance, Planning, Design and Land Surveys, Engineering and Technical Services, and Driver and Vehicle Licencing. Expertise on policy and research is provided by a Branch reporting directly to the Deputy Minister. As well, there are four Boards, the Motor Transport Board, Highway Traffic Board, Licence Suspension Appeal Board and the Taxicab Board providing specialized services, program delivery and regulatory support. There is also a Medical Review Committee.

Expenditures by Sub-Appropriation

1(b) Executive Support	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	386,500	9.00	387,800	(1,300)	
Other Expenditures	102,500		67,900	34,600	

Administrative Services

The objective of the Administrative Services Branch is to monitor and evaluate management policies, develop systems and procedures to ensure effective and efficient operation of departmental functions.

Services provided include comprehensive internal audit, management support, freedom of information administration, central records registry and general administration.

The Management Support Unit was implemented in April of 1991, and became fully operational in March of 1992. The Unit provides support services in the areas of policy analysis and formulation, program initiatives, estimates preparation, and management reporting systems. The Unit is also responsible for managing (with the exception of DDVL) the Department's legislative program.

In 1991/92, the Unit undertook a number of special projects including researching government employee relocation policies across Canada, initiating preparation of a municipal reference guide of departmental support programs and compiling a historical review of the provincial road network.

The Branch also participated in the rewriting of the Highway Protection Act; assisted in the Annual Estimates process; and prepared the Department's Annual Report. Assistance was also provided to other Divisions and Boards in the development of submissions.

During 1991/92, Internal Audit issued final audit reports on Government Air/Radio Services, Railway Crossing Signal Maintenance, Occupational Health & Safety, the Driver Testing Program, the Driver Improvement & Control Program, and five shared cost agreements.

Post-audit reviews were conducted of Personnel Services, Mechanical Equipment Services, Utilities Relocation Charges, Central Records, Financial Services and Government Air/Radio Services.

At year-end, audits on the Highway Traffic Board, Driver Records and Suspensions, the Motor Transport Board, and the Taxicab Board were in progress.

During this fiscal year, Central Records Registry processed fourteen requests for information under the Freedom of Information Act.

Expenditures by Sub-Appropriation

1(c) Administrative Services	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	486,200	13.13	501,300	(15,100)	
Other Expenditures	54,400		72,100	(17,700)	

Financial Services

The Financial Services Branch is responsible for providing central accounting, financial information, and related administrative services to the departmental programs and management. The Branch ensures that internal accounting systems are in place to monitor financial matters. These include revenues and expenditures, cash receipts and disbursements, and accounts receivable.

This Branch is also responsible for the preparation of the Annual Estimates, the Department's Quarterly Forecast of Expenditures and Revenues, financial and staff year information for the Departmental Estimates Supplement and Annual Report, and monthly expenditure reports for managers.

During the fiscal year, Financial Services processed 70,467 vouchers to pay suppliers for goods and services, compared to 72,086 in the previous fiscal year.

A Branch objective is to process payments within an accuracy rate of 99%, and within the processing time average for all government departments. The accuracy rate achieved was 99.41%. The processing time achieved was 31 days compared to the government average of 36 days. Approximately 16,000 invoices were produced for services provided every month to other government departments, agencies, and third parties. The Branch successfully met its objective of mailing invoices to customers within the first 10 working days of the month.

Expenditures by Sub-Appropriation

1(d) Financial Services	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	726,200	21.00	693,100	33,100	
Other Expenditures	72,300		73,900	(1,600)	

Personnel Services

The Personnel Services Branch provides support in human resource management and payroll services. This is accomplished through the development, provision, and management of comprehensive human resource programs, payroll services and employee information systems in conformity with government policy, legislation and collective agreements.

Major accomplishments of the Branch during the year included:

- Establishing a technical/professional development committee for engineering training requirements.
- Actively participating in all major Manitoba Government Employees Association (MGEA) bargaining, including the Master Agreement and relevant component level bargaining.
- Actively participating in the OPEEPM bargaining for professional engineers.
- Implementing a career development program and annual training plan.
- Placing eighteen people from the decentralization and reemployment list.

- Holding competitions for 207 full time and temporary positions.
- Processing 73 Voluntary Separation Incentive Program (VSIP) applications.
- Undertaking both management and employee originated requests for reclassification, as well as organizational reviews resulting in classification reviews. The Department also continued to participate in the financial officer series review.
- Receiving classification delegation from the Civil Service Commission.
- Completing a total of 69 management and employee originated reviews.
- Concluding a pilot project of online access to Workers Compensation Board files.

With respect to labour relations, discussions were held with the MGEA to resolve problems before they become formal grievances.

Eight grievances were received and resolved, of which one proceeded to arbitration.

The Pay and Benefits Unit processed payrolls for all civil servants, temporary and departmental employees, producing in excess of 58,100 pay cheques, and administered benefit programs for approximately 2,700 employees. In addition, new responsibilities were added to personnel services in the area of ongoing pay and benefits administration. These included changes to pension adjustments (T4), group insurance and dependents insurance.

Expenditures by Sub-Appropriation

1(e) Personnel Services	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	869,500	22.39	847,900	21,600	
Other Expenditures	129,000		138,600	(9,600)	

Computer Services

The Computer Services Branch provides the Department with effective automated information exchange and processing systems. The Branch also assists the Driver and Vehicle Licencing Division through the Systems and Data Processing Branch.

Emphasis is placed on tasks having a high economic and social return on investment. The Branch often takes advantage of systems that have already been developed by other transportation or related jurisdictions in order to save development costs and time.

More than 1,000 computer programs were maintained during 1991/92 with more than 30 applications.

The Construction Management Highway Inventory subsystem has been implemented. The Highway Program subsystem has been developed and will be implemented in 1992/93. Development of the Contracts subsystem was half completed and will be implemented in 1992/93. The Scheduling and Resource Planning subsystem and the Project Management subsystem will be developed in 1992/93. Development of the District Processes is

on hold pending a requirements review as a result of the Department's plan to regionalize the Construction and Maintenance functions of the Department.

The Branch is continuing to install Computer Assisted Drafting and Design (CADD) capabilities. Workstations have been installed in 13 District Offices for design and drafting. Interactive Graphics Roadway Design Systems (IGrds) capabilities have also been installed on the workstations and training is being delivered. Full implementation will be completed in 1992/93.

Other activities included:

- Implementation of a Radio Equipment System.
- Development of a new Contract Holdback System.
- Development of a Sign Shop System.
- Approval of a plan which will lead to implementation of Electronic Mail for senior management positions in 1992/93.
- Installation of Publishing capabilities in the Division of Driver and Vehicle Licencing for the production of forms, brochures and other educational materials.
- Implementation of Workplace Hazardous Materials Information Sheets system in the Occupational Health and Safety Branch.
- Re-evaluation of Local Area Network (LAN) strategy. Some modifications were made and testing of Novell is currently under way.
- Numerous word processing studies completed and new work stations added. Conducted a major Department wide conversion to Wordperfect as the standard word processing system.
- Research conducted into methods of using the Ingres Relational Database System more efficiently across networks. Research continues in 1992/93. Personal computer database review has also been set up for the 1992/93 fiscal year.
- Numerous business cases were prepared for additional micro-computer support.
- Support was provided on approximately 60 new road design projects as well as support and maintenance/enhancements on existing automated systems.
- Development of the data capture processes for weigh-in-motion completed. Analysis and processing models, both for the Department's needs and the Strategic Highway Rehabilitation Program (SHRP), will be developed in 1992/93.
- Continued implementation of Total Station electronic theotolites for automated recording of survey data. Evaluation of Digital Terrain Model capabilities to be used with road design and surveying will be done in 1992/93.
- 4,108 batch jobs were processed to Information Systems Management. The total number of records keypunched and key verified was approximately 1.3 million.
- Approximately 2.25 million on-line and update transactions were submitted against data bases of the Vehicle and Driver System and 147,000 against the Accounting, Procurement and Inventory Management System.

Expenditures by Sub-Appropriation

1(f) Computer Services	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	1,008,300	28.00	1,076,200	(67,900)	
Other Expenditures	358,200		509,200	(151,000)	1.

Explanation Number:

1. *The decrease is mainly due to lower costs for computer equipment as a result of several computer acquisitions being delayed.*

Occupational Health and Safety

The role of the Branch is to provide the Department with occupational health and safety services and resources. Responsibilities include the development and implementation of policies, training programs, worksite inspections, accident investigations and Workers Compensation Board (WCB) claims management.

The five major programs the Branch administers are:

- The Hearing Conservation Program which requires routine noise level monitoring of worksites and equipment and audiograms of employees exposed to excessive noise levels.
- The Workplace Hazardous Materials Control Program which ensures employees are aware of the hazards and the safe handling, storage and disposal procedures of hazardous materials within the workplace.
- The First Aid Program which instructs employees on emergency first aid procedures.
- The Workers Compensation Claims Management Program which monitors WCB claims and integrates injured workers back into the workplace at the earliest possible date.
- The Health and Safety Training Program which involves the routine development and delivery of job specific training programs and materials to ensure that a high level of health and safety awareness is maintained within the Department.

In 1991/92, there were 113 lost time injuries for a total of 1,657 days lost compared to 106 lost time injuries with 1,396 days lost in 1990/91. In an effort to reduce the injury rate, a safety awareness program called C.A.R.E. (Cooperative Accident Reduction Effort) has been implemented.

The Department's District Safety Award was presented to the employees of District 4 Boissevain and the Mechanical Equipment Services Safety Award was presented to the employees of the Dauphin/ Swan River Shop.

Expenditures by Sub-Appropriation

1(g) Occupational Health and Safety	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	180,700	5.00	184,500	(3,800)	
Other Expenditures	53,000		50,000	3,000	

Operations and Maintenance

Operations and Maintenance provides program management and specialized functional support services in tendering, bridge design and engineering to the Department's maintenance, and construction programs. It provides for the maintenance of Manitoba's primary and secondary road system and winter roads. It also provides uniform inspection of truck transportation to ensure compliance with The Highway Traffic Act.

The objectives of the Maintenance Program are to preserve the investment in highway facilities, accommodate highway users with a safe, uniform level of service, and conserve esthetic values. To meet these objectives in 1991/92, the Department spent in excess of $55 million in more than 120 planned activities.

The Department placed over 54,000 cubic meters of premix asphalt and approximately 1.8 million litres of sprayed asphalt on 11,000 kilometers of surfaced highways. This year, 1,236 lane kms of highway were seal coated and 443,000 lineal meters of cracks were routed and filled. It is estimated that a seal cost placed at the right time can extend the useful life of a pavement by as much as seven years.

More than 8,600 kms of the Provincial Highway System have a gravel surface. A total of 350,000 cubic meters of gravel were placed and 409,000 kilometers were dragged in maintaining the surface of these roads. The Department also placed 4.8 million litres of dust palliative at 4,193 sites, which included homesteads, busy intersections, railway crossings, and through towns and villages.

The annual highway clean-up campaign was hampered by bad weather in 1991/92. The clean-up had to be postponed several times, and as a result only 131 4-H clubs participated. However, 1,519 kilometers of highway right-of-way were cleaned and 8,025 bags of refuse were collected.

A total of 42,655 hectares of right-of-way were mowed with 20% of the total done by contract.

In 1991/92, 275,000 decimeters of signs were placed and 21,600 sign posts were painted in maintaining this highly visible component of the highway system.

The 1991/92 winter season was considered very difficult compared to the previous winter. Severe icing conditions and a significant increase in snowplowing resulted in a 19% increase in winter expenditures. This increase is even more significant since 2,000 kms of PRs were turned back to the Rural Municipalities on January 1, 1992. One million, two hundred thousand kms of road were plowed compared to 1.0 million kms in the previous year. Approximately 162,000 kms of road were treated with a de-icing chemical representing an 83% increase over the previous year.

Expenditures by Sub-Appropriation

2(a) Maintenance Program	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	21,580,000	681.00	21,908,400	(328,400)	
Other Expenditures	37,553,000		34,394,600	3,158,400	1.

Explanation Number:

1. *The increase in other expenditures is due to compensation payments of $3,040,000 to Rural Municipalities and Local Government Districts relating to the divestiture of 2,000 kms of roads.*

Winter Roads

The Department has been funding and administering the construction and maintenance of winter roads, through contracts with Indian Bands and other local groups, since 1979. The winter road system provides for lower cost transportation of bulk goods to remote communities in northern Manitoba during an eight week period, every winter. An additional benefit in recent years has been the possibility of regular vehicle travel between communities during the winter.

In 1991/92, contracts were awarded for construction and maintenance of 1,624 kms of winter roads. The total cost for the system was $2.989 million.

In 1991/92, 1,056 loads, approximating 19.9 million kgs, were hauled to the various communities on the 830 km winter road system east of Lake Winnipeg. This was 100 loads less than in 1990/91 when 1,156 loads of material were hauled totalling approximately 21.7 million kgs. The decrease in loads for 1991/92, when compared to the previous year, is largely due to 200 fewer loads being hauled by Manitoba Hydro because of less work in the region and fewer gravel hauls across Lake Winnipeg. The official closing date for this section of winter road was March 15, 1992.

A total of 628 loads, approximating 11.7 million kgs, were hauled on the 790 km long northern winter road system in 1991/92. The figures for this year were very similar to the previous year when there were 656 loads, totalling approximately 11.8 million kgs. This section of winter road was officially closed on March 18, 1992.

Expenditures by Sub-Appropriation

2(b) Winter Roads	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Other Expenditures					
100% Provincial	94,800		90,000	4,800	
Shared with Canada	2,894,100		3,034,000	(139,900)	
Total Other Expenditures	2,988,900		3,124,000	(135,100)	

Operations and Contracts

The Operations and Contracts Branch provides management, direction, technical support, and control in the delivery of the highway construction and maintenance program. As well, Claims Investigation ensures that all claims for and against the Department are handled in a fair and efficient manner.

The Contracts Branch administers contracts pertaining to Construction and Maintenance projects carried out by private contracting agencies by ensuring the timely scheduling, preparation, advertising, awarding and payments of contracts. In so doing, it is necessary to ensure that the contracts are fair, consistent and enforceable, and protect the Government's interests and objectives.

One hundred seventy-four contracts, valued at $69.6 million, were awarded for various types of work throughout the Province. Grading accounted for $15.7 million; gravelling $7.3 million; granular base

course $6.7 million; pavement $26.5 million, bridge projects $11.5 million and miscellaneous items totalled approximately $1.8 million.

Two hundred and one construction orders were awarded for road and miscellaneous work totalling $6.7 million.

Approval to proceed with individual projects on the Construction Program was authorized by work orders. In total, 736 work orders were approved, authorizing work to start on projects valued at more than $151 million, of which more than $100 million was expended. Construction contractors received some 1,761 payments valued in the order of $59.5 million.

The Branch is also responsible for establishing appropriate rental rate schedules for the hire of privately owned equipment and administering rental rate agreements with equipment owners. Other responsibilities include the processing of applications for permission to place buried utilities under provincial highways; the compilation of tables and statistical information in the form of the Supplement to the Department's Annual Report; tabulating statistical data for various agencies; and holding regular committee meetings to review and update construction specifications.

The construction program includes activities such as grading, gravelling, bituminous and concrete paving and acquisition of right-of-way.

Major projects included the continuation of the twinning of PTH 75, specifically:

- Base and concrete pavement on PTH 75 from South of Morris River to South of PR 205.
- Base and concrete pavement from the United States border to the vicinity of Letellier as well as an access road to the new tourist information centre and weigh scale sites.

Major projects included on PTH 3:

- Grading in preparation for twinning was done on PTH 3 and 14, east of PTH 32 at the east limit to the Town of Morden.
- Bituminous pavement and shoulders were done on PR 224, West of Pembina River Valley.

PTH 1 also saw a number of major projects:

- Intersection improvements, bituminous resurfacing and traffic control improvements in Brandon, East of 1st Street to West of 18th Street.
- Base and bituminous pavement at junction of PR 240.

Other major projects for the fiscal year were:

- Base and bituminous pavement at PTH 16, North Junction PTH 10 to East Junction PR 250.
- Bituminous pavement and replacement of median curb (eastbound and westbound) on PTH 101, West of PTH 8 to East of PTH 7.
- The upgrading of PR 307 through the Whiteshell Provincial Park which included grade (road widening) and base and asphalt surface treatment, East of Seven Sisters and East of the West Gate. As well as, grade, gravel and calcium treatment on PTH 11 to East of Seven Sisters.
- Continued upgrading of PTH 52 with 1.6 kms of four-laning and resurfacing PTH 12 through Steinbach.
- Grading commenced with a contract at the Brandon Eastern Access, in the vicinity of the CPR mainline (Carberry subdivision).
- Subgrade stabilization, gravel base course, concrete pavement and bituminous shoulders at PTH 7 and PTH 101 at the Traffic Interchange which was completed in October 1991.

During the 1991/92 fiscal year, Claims Investigation received 1,435 claims, of which 574 were closed as a result of payments made to the public. There were 53 investigations closed as a result of payments received by the Department. Due to lack of action, information or denial of responsibilities, 737 investigations were concluded. Seventy-one investigations remained outstanding.

The Department also provides a comprehensive highway condition information service providing information on winter highways conditions and summer construction activities. Automation has greatly enhanced the program effectiveness while

freeing up staff to perform other functions. Last winter more than 57,000 enquiries were handled, of which 44,000 were done by the automated system. During a winter storm, 2,000 additional enquiries were handled by the automated system within a 24 hour period. Under the previous system, callers would often have received a busy signal.

Expenditures by Sub-Appropriation

2(c) Operations and Contracts	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	1,856,200	50.26	1,731,600	124,600	
Other Expenditures	327,100		347,000	(19,900)	

Bridges and Structures

The goal of the Bridges and Structures Branch is to provide for the design, construction and maintenance of bridges, grade separation structures, overhead sign structures and large culverts on highways and roads under the jurisdiction of the Department. This is accomplished through five major activities: inspection; maintenance; construction; planning and programming, including the Rural Municipal Bridge Assistance Program; and design.

Design

The Design Section designed a number of structures in the 1991/92 fiscal year which included:

- A three span, 62 m long precast and reinforced concrete bridge on PR 210 over the Seine River Diversion;
- A two span, 46 m long precast and reinforced concrete bridge on PTH 2 over Oak Creek;
- A single span, 23 m long precast and reinforced concrete bridge on PTH 83 over Stony Creek; and
- Numerous other structures which included economical modules of standardized PR type precast concrete channel girders, precast and cast-in-place concrete box culverts, overhead and cantilever sign support structures, structural plate and corrugated steel pipe culverts, and bridge rehabilitation works.

Seven professional engineering consulting firms were retained by the Branch to work on various projects. The services provided included bridge design, load-carrying capacity and strengthening studies, emergency evaluations, the development of sign structure standards and bridge construction supervision. The Design Section supervised and worked with the consultants on all aspects of the projects.

Design continued its participation in American Association of State Highways and Transportation Officials (AASHTO) Bridge Design System (BDS) Project which is providing a standardized inventory of computer analysis programs for major components of bridges. The Section also participated with the Canadian Standards Association (CSA) and the other

provinces in the ongoing development of the first Canadian Highway Bridge Design Code.

Numerous structures were evaluated for load-carrying capacity due to increased legal truck loading on interprovincial routes and overload truck permit applications.

Operations

The Operations Section performs inspection, maintenance and construction activities.

Inspection staff monitored, inspected, and reported on 260 structures on PTHs and 175 structures on PRs in various districts; and 35 overhead sign support structures at various locations.

Maintenance crews worked on 142 separate projects throughout the Province, including: cleaning and painting concrete deck painting, joint repairs, slope pavement and drainage repairs, and guardrail rehabilitation.

Sixty-three contracts involving 54 separate projects were tendered for construction, including 3 precast concrete box culverts jacked through grade. Construction supervised and monitored 2 consulting engineering firms on construction projects.

More than $227,000 worth of material was issued from our stockpile at Beausejour for the construction, repair, and maintenance of Bridges and Structures.

Planning and Programming

In addition to participating in the program development process, the Section performed some of the following activities:

- The Department's diamond drill was utilized for subsurface soil investigation at 22 sites.
- Hydraulics and Geotechnical Studies were undertaken for 29 separate sites.
- A dynamic pile load test was performed on 4 treated timber piles at the proposed Assiniboine River Bridge on the Brandon Eastern Access.
- Detailers and draftsmen prepared plans for 51 separate projects involving approximately 520 sheets of detailed plans.

Expenditures by Sub-Appropriation

2(d) Bridges and Structures	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	2,196,100	55.00	2,154,800	41,300	
Other Expenditures	567,000		535,100	31,900	

Transport Compliance

The Transport Compliance Section provides uniform inspection of motor carriers and compliance with The Highway Traffic Act, the Dangerous Goods Handing and Transportation Act, and regulations controlling truck transportation on Manitoba's highways. Matters covered by this section include weights and dimensions, equipment safety, driver and vehicle licences, driver hours of service regulations, security of vehicle loads regulations, and placarding and documentation for dangerous goods.

A major new initiative in 1991/92 involved compliance with the security of vehicle loads regulation under the National Safety Code. In keeping with this initiative, the Department continued its move from a soft enforcement mode to hard enforcement of these regulations. Indications are that the industry is supportive of this initiative but is slow to comply. Accordingly, compliance staff are exercising discretion.

The Section ensures safe movement of overdimensional and overweight loads in accordance with permit provisions to minimize strain on highway infrastructure. It ensures movement of freight is carried out in accordance with public service operating authorities controlled by the Motor Transport Board. Detailed regional inspections of vehicles and cargo are undertaken at selected locations throughout the year to monitor trucking activities and ensure compliance with regulations. Other compliance agencies are invited to participate. The Section investigates complaints, interprets policies and statutes for the trucking industry, and collects single trip and fuel tax fees.

Fifty operational and support staff operate 11 weigh stations. Manitoba is divided into 17 inspection territories, patrolled by compliance staff.

Approved regulatory principles in the RTAC (Roads and Transportation Association of Canada) Weights and Dimensions study were given the force of law January 1, 1989. Incorporated into this initiative was the Department's policy on access roads to rural communities whereby increased loading is allowed subject to certain criteria. All indications show that this initiative has been well received by the trucking industry.

The frequency of overweight offences dropped significantly in the previous year and remains constant, presumably due to the introduction of the new generation RTAC vehicles. Motor carriers may now use longer vehicles with more axles to increase their payload capacity.

In 1991/92, the volumes of oversize and overweight permits were down sharply at 4,130 and 4,154 respectively, compared to 6,497 and 6,844 in 1990/91. Revenues were down as well at $252,000 and $244,000 respectively compared to $270,000 and $259,000 in 1990/91.

There is a Central Permit Office in Winnipeg, operated by four staff for 12.5 hours per weekday, which specializes in overdimensional, overweight permits to ensure the safe transportation of large pieces of equipment which cannot conform to The Highway Traffic Act. The office also issues various types of licencing permits as well. Fifteen rural offices also issue overdimensional and overweight permits.

Expenditures by Sub-Appropriation

2(e) Transport Compliance	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	1,715,700	50.00	1,646,500	69,200	
Other Expenditures	351,300		410,800	(59,500)	

District Offices

The 13 offices provide management, administration and field engineering services to deliver the construction and maintenance of the PTH and PR networks, winter roads, Local Government District (LGD) roads and grant-in-aid programs to municipalities within its districts.

Specific activities at the district offices include the identification of priorities, preparation of project proposals, liaison with central office on policy standards and procedures, construction supervision, coordination of field engineering and maintenance operations and monitoring of contract work to ensure quality control and adherence to specific standards.

Accomplishments of the District Offices for 1991/92 are contained in the Operations and Contracts section, beginning on page 19 of this report.

Expenditures by Sub-Appropriation

2(f) District Offices	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	7,281,800	223.00	7,742,800	(461,000)	
Other Expenditures	1,152,800		1,200,000	(47,200)	

Other Jurisdictions

This appropriation provides specialized services to other government departments, the federal government, crown corporations, cities, towns, villages, rural municipalities, LGDs and private citizens on a 100% cost recoverable basis.

It provides road construction and maintenance service to other jurisdictions, specialized equipment services not readily available from the private sector and for construction programs of other jurisdictions to be incorporated into provincial construction projects, on a 100% recoverable basis.

Work in this appropriation includes building and maintaining roads for Manitoba Hydro, constructing streets in towns and villages and snowplowing private access roads on an accounts collectible basis.

Expenditures by Sub-Appropriation

2(g) Other Jurisdictions	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	679,200	18.00	619,000	60,200	
Other Expenditures	2,234,600		2,393,000	(158,400)	
Less: Recoverable from Other Appropriations	(951,300)		(1,000,000)	48,700	

Planning, Design and Land Surveys

The Division's goals are to ensure that highway plans and designs meet the Department's objectives of safe, efficient, and environmentally sound transportation facilities, to collect supporting data and to prepare construction programs.

Highway Planning

In 1991/92, the Branch supervised three consultant studies, including two multi-project studies and a jointly-funded study, and carried out two major and numerous minor "in house" studies. The three consultant studies are as follows:

- The first multi-project study included PTH 10 at Onanole, intersections on PTH 5A and PTH 20A in Dauphin, and PTH 45 at Vista. The consultant analyzed the existing operations and recommended highway improvements to address safety and traffic operation concerns raised at all three locations.

- The second multi-project study included PTH 83 at Swan River, and PTH 5 and PTH 83 in Roblin. Minor improvements have been recommended to address safety and traffic operation concerns at both locations.

- The third consultant study, funded jointly by the Town of Selkirk and the Province, involved a functional planning study of PTH 9A and Manitoba Avenue. Departmental representatives participated on the Study Steering Committee. The study was completed this year.

The Branch commenced an in-house study on PTH 1 West, from the Perimeter Highway to west of Headingley, in response to safety and traffic operation concerns. The Department is examining alternatives to the alignment recommended almost a decade ago, in light of changing land use, development pressures and traffic conditions. The study objective is to determine the best possible route location, taking into account environmental, engineering, and socio-economic factors.

An "in house" functional planning and design study was undertaken to determine and protect right-of-way requirements for a connection to the proposed Red River Crossing Route (new PTH 44) just north of Lockport. Alternatives have been prepared and will be presented to the Municipality and various interest groups for input.

The Branch reviewed transportation needs and construction priorities in a study area bounded by PTH 59 on the west side, PR 206 on the east side, PR 213 on the north side and PTH 15 on the south side which included the proposed Northeast Perimeter. Staff also reviewed future construction scheduling in the PTH 9/Winnipeg-Selkirk Corridor area.

In addition, staff performed systems planning analyses at numerous locations throughout the Province. This work involves traffic analysis, development of alternatives, and evaluation and selection of a preferred alternative at each location based on engineering, environmental, and socio-economic decision factors.

Example projects include PR 238, PR 260 at Plumas, and the PR 262/PTH 10 intersection (R.M. of Odanah).

The Branch assessed 132 departmental projects for environmental licencing purposes, of which 42 were carried over from the previous year. Of the 132 projects, 44 were screened and cleared by Manitoba Environment and six required Environment Act Development Licences. Two environmental reviews were terminated when roads were transferred to municipal jurisdictions, while the remaining 80 projects are under review. Ninety-six non-departmental Development Licence applications were also reviewed and commented on.

The Branch reviewed 1,070 land use and development proposals adjacent to the provincial highway system, an increase of 28%. These included subdivision applications, Crown land dispositions, zoning bylaws, land use documents and development plan amendments, as well as road closing and opening bylaws. The Branch also participated in land use committees, Municipal Board hearings, and various meetings with developers, municipalities and planning district boards.

The Branch assisted in the formulation of a wayside park divestiture strategy which resulted in expansion of the Department's highway rest area network by 20 sites. Staff also developed criteria to establish an interchange construction priority list, and formulated a Bicycle Path/Facilities Policy.

Branch personnel provided planning, traffic analyses and environmental consulting advice and participated in all major departmental planning and design projects. The Department was also represented on various transportation, land use and environment-related provincial committees.

Highway Programming

The Branch updated the highway inventories for Provincial Trunk Highways (PTHs) and Provincial Roads (PRs). Work continued on the computerization of the PR inventory which is now 98% complete.

Staff produced a three-year highway program to assist in selecting projects for the annual highway construction program. Projects for the annual program were selected to address the most critical needs for highway improvements, and current and anticipated transportation demands. The 1991/92 approved highway capital construction program included preliminary engineering and right-of-way acquisition projects, grading projects, bridge projects, and surfacing projects at a total cost of $97.9 million.

Staff reviewed and commented on 330 Manitoba Telephone System buried cable proposals, 38 local gas pipeline proposals and six interprovincial pipeline proposals.

The Branch prepared railway crossing plans, submitted eight applications to railway authorities, and submitted three applications to interprovincial pipeline authorities for approval to construct or reconstruct highways across their facilities.

Staff continued to coordinate and monitor the acquisition of land for provincial highway improvements and related purposes, and the disposition of property under the Department's control including leases, sales, right-of-way and utility easements, and encroachment agreements.

The Branch continued to review abandoned Canadian Pacific and Canadian National Railway subdivisions, and identify portions to be retained by the Province for highway improvement purposes.

The Branch also processed road allowance permits authorizing oil and gas companies to undertake various methods of seismic testing along provincial highways.

Planning Support

The Branch compiled the Annual Average Daily Traffic Flow Map and the related Traffic Statistics Book from field operation information.

Traffic classification studies were carried out at 20 locations on a seasonal basis to identify the volume of different vehicle classes using the highways.

Detailed traffic data was supplied for the international Strategic Highway Research Program (SHRP) currently being conducted at eight Manitoba sites.

The Branch carried out 46 special one-day turning movement counts for traffic signal, pedestrian corridor and intersection design studies.

The Branch participated at 47 Traffic Board hearings at which 357 applications were reviewed for structure or access permits along PTHs, and attended four Public Utilities Board hearings. Staff also reviewed 245 similar applications for structure and access permits along PRs.

The Branch controlled the Division's budget, and played a significant role in the transfer of approximately 2,000 km of PRs to other jurisdictions.

Design

The Branch reviewed and provided advice on 52 separate design projects, and managed the following major projects:

- PTH 1E Functional Design Study (Vicinity of Falcon Lake)

  Work continued on a study to upgrade PTH 1E (Trans-Canada Highway) near the Falcon Lake entrance to a four-lane divided highway.

- PTH 101 and PTH 15 Interchange Detailed Design

  A consultant was engaged to perform the detailed design for an interchange at PTH 15 and PTH 101 as part of the Northeast Perimeter Highway extension. This interchange involves a grade separation of PTH 15 and the CNR mainline from PTH 101, including the provision of ramps for all turning movements.

- PTH 100 and Waverley Street Interchange Functional Design

  Branch staff undertook the functional design of an interchange at Waverley Street and PTH 100. The design involves a staged interchange. The first stage would grade separate the existing two-lane Waverley Street from PTH 100 and provide ramps for all turning movements. Allowance was made for a future second stage four-lane divided standard for Waverley Street.

The Branch continued to provide departmental drafting services by preparing various maps, sketches and plans to meet departmental needs. Significant work accomplished in 1991/92 included updating and printing the Official Highway Map; flying 1,934 km of aerial photography along various provincial highways; and revising a large number of the Department's maps as a result of the transfer of approximately 2,000 km of PRs to other jurisdictions.

Expenditures by Sub-Appropriation

3(a) Planning and Design	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	1,891,400	47.00	1,883,700	7,700	
Other Expenditures	416,500		449,200	(32,700)	

Land Surveys

The Branch performed a variety of legal surveys, and prepared plans and ministerial public road closure orders related to rights-of-way required for highway projects.

Departmental staff prepared and registered plans of Public Road for the following five major highway projects: PTH 1W from Routledge to Virden; PTHs 3 and 14 in the Morden-Winkler corridor; PTH 9 from PTH 101 to Jackman Road; PTH 44 from PTH 12 to Beausejour Access; and PTH 75 from Morris North, and from St. Jean to Letellier.

The Branch also processed 287 PRs Abandonment and Declaration Orders, the majority of which were associated with the transfer of approximately 2,000 kms of PRs to other jurisdictions.

Expenditures by Sub-Appropriation

3(b) Land Surveys	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	1,133,400	33.00	1,217,600	(84,200)	
Other Expenditures	292,000		299,500	(7,500)	

Engineering and Technical Services

Engineering and Technical Services provides program management and specialized materials engineering, traffic engineering and mechanical equipment services to departmental programs. It provides for the operation and maintenance of northern airports as well as freight, passenger, and vehicle ferry service in Northern Manitoba. The Division also operates the Manitoba Government Air/Radio Service which is responsible for the fleet of provincial aircraft and for radio communications systems for government departments and agencies.

Management Services

Management Services is responsible for providing management advice and direction to the five branch directors within the Division, and for advising the Deputy and Minister on matters related to the Division.

Major activities involving extensive senior management activity included: coordination of local resources supporting the Transportation Association of Canada (TAC) Annual Conference, hosted by Manitoba in 1991; negotiations with Indian Bands in Wasagamack and Berens River concerning airport issues; coordinating Provincial response to the National Transportation Agency's Cease and Desist Order issued against the Province's Air Ambulance (Lifeflight); and involvement in the development of the Department's plan to regionalize its construction and maintenance services.

Other activities initiated during the year included expanding the gravel crushing and stockpiling at several of the Province's northern airports. The Division also assumed responsibility for the Manitoba Airports Assistance Program. A new Radio Services Shop was opened at The Pas to provide better service to its clients in that area of the Province.

Expenditures by Sub-Appropriation

4(a) Management Services	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	134,900	3.00	136,100	(1,200)	
Other Expenditures	18,900		18,700	200	

Mechanical Equipment Services

The primary role of Mechanical Equipment Services is to ensure the timely availability of the specialized mechanical equipment required to support the Department's highway construction and maintenance programs. It also provides equipment and services necessary to support the activities of other sections and departments.

During the fiscal year, the Branch managed and maintained the large decentralized equipment fleet utilized for highway maintenance throughout the Province, as well as equipment required to maintain airports. It operated a network of maintenance garages and warehouse facilities in Winnipeg, Brandon, Beausejour, Dauphin, The Pas, and Thompson, and a small satellite facility in Swan River.

Customer satisfaction surveys were conducted with major equipment users as part of the Branch's increased emphasis on client services.

With the implementation of the Equipment Management System, computerized labour estimating and reporting were introduced in all shops.

Training programs were conducted to upgrade the skills of the Department's operators. Plans were formulated to expand the Department's Operator Training Program by having District Maintenance and Mechanical Equipment Services personnel become part time equipment trainers. Selection and training of personnel will be completed by the fall of 1992.

Mechanics who work on air conditioning systems completed a certification course on refrigerant recovery in accordance with new regulations to reduce ozone depletion.

Mechanical Equipment Services personnel and equipment were also available to combat flooding, forest fires, and other emergency situations. These services were not utilized in 1991/92.

Equipment and operating personnel assisted in the movement of refrigerated semi-trailers used by Natural Resources to transport seedlings for reforestation projects.

Expenditures by Sub-Appropriation

4(b) Mechanical Equipment Services	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	7,490,300	247.26	7,856,400	(366,100)	
Other Expenditures	11,087,600		11,000,000	87,600	
Less: Recoverable from Other Appropriations	(21,860,800)		(21,647,400)	(213,400)	

Warehouse Stores

The Warehouse Stores Section has the responsibility of ensuring the economic availability of materials, supplies, and equipment repair parts to the Department at various strategic locations around the Province.

A computerized procurement and inventory management system is used to control inventory levels which have been reduced over the past few years as the system allows for a more rapid turnover of stock and monitoring of usage levels.

An automated fuel dispensing system to improve fuel control was installed in the Winnipeg shop.

Expenditures by Sub-Appropriation

4(c) Warehouse Stores	Actual 1991/92 $	SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	486,000	15.00	483,000	3,000	
Other Expenditures	132,800		138,900	(6,100)	
Purchases	5,488,000		6,700,000	(1,212,000)	1.
Less: Recoverable from Other Appropriations	(6,094,300)		(6,700,000)	605,700	1.

Explanation Number:

1. A reduction in Winter Highway Maintenance and Sign Shop activity has resulted in a decreased demand for the purchase and issue of repair parts, tires and traffic sign material inventories.

Northern Airports

The Northern Airport Program provides for the operation and maintenance of airports and all auxiliary facilities in remote and isolated communities of northern Manitoba, in consideration of communities' transportation and emergency needs.

The Province of Manitoba operates and maintains 31 airports of which 22 are staffed and have regular scheduled air service. The remainder are unstaffed emergency airstrips.

In addition to the regular operation and maintenance of the airports, a number of upgrading projects were implemented.

These included the construction of wheelchair ramps to improve access for the physically disabled at 13 airports; replacing half of the runway lighting system at Pukatawagan Airport; hauling gravel from Island Lake to Red Sucker Lake Airport; crushing and stockpiling gravel at Brochet, Lac Brochet, Ilford and York Landing Airports; and terminal building renovations at Gods Lake Narrows and St. Theresa Point Airports.

Total passenger movements of 160,487 represents a 3.3% decrease over the past year. Total freight of 7,211 tonnes also shows a decrease of 3.9% and total aircraft movements of 66,253 shows a slight decrease of 1.1% over the past year.

In conjunction with airport operations, the Department is under contract with Atmospheric Environment Services Canada to provide weather observation and reporting at Norway House, Berens River and Island Lake. This program provides valuable information to pilots using remote airports in northern Manitoba.

Extensive training in regional airport manager development, emergency response services, first aid, equipment operation, stress management and health, and essentials of supervision was provided by the Branch's staff development section from the Training Centre at Beausejour.

The administration of the Manitoba Airport Assistance Program was transferred from Transportation Policy and Research Branch to the Northern Airports and Marine Operations of the Engineering and Technical Services Division of this Department as of April 1, 1991. This program is designed to assist municipal airports in their safe operation, through the provision of operating grants. During 1991/92, grants totalling $59,400 were provided to 25 municipal airports in southern Manitoba and to Leaf Rapids in northern Manitoba.

Expenditures by Sub-Appropriation

4(d) Northern Airports	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	2,966,200	94.26	3,093,100	(126,900)	
Other Expenditures	1,690,500		1,715,000	(24,500)	

Marine Services

The Department owns and operates seven ferries (four cable ferries and three motor vessels), to provide a transportation link to the provincial road system for the movement of people and goods to and from several remote communities.

The ferries operate from spring breakup (late April or early May) until freeze-up (mid-November), serving the communities of Norway House, Cross Lake, South Indian Lake, York Landing, Matheson Island, Princess Harbour and Bloodvein.

The C.F. Ingemar Carlson is not in service at this time.

Use of the ferry service during the summer of 1991 showed an increase over the previous year. Total vehicle movements increased by 14.2%, total passenger movements increased by 9.1% over the past year.

Expenditures by Sub-Appropriation

4(e) Marine Services	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	540,500	16.38	594,300	(53,800)	
Other Expenditures	400,200		415,000	(14,800)	

Materials and Research

Materials and Research provides design, testing and other technical services to assure the adequacy of road and airfield foundations and surfaces.

The Branch investigates, tests, inspects and evaluates all materials used in the construction and maintenance programs.

The aggregate resources group undertook the continuing inventory activity with evaluation of over 500 sources. Additionally, a special geophysical investigation was undertaken to determine bedrock profiles prior to construction of the Broadlands Road in District 1.

The gravel pit rehabilitation program was continued with 12 pits being rehabilitated this year bringing the total number rehabilitated to 64 since the program's inception in 1987.

Samples submitted and tests performed on materials were 10% lower than in the previous year, however there was an increase in the more complex testing of asphalt binders, dust palliatives and paints.

The Surfacing Materials Section continued to manage and provide mix designs and technical assistance to paving projects, including mobile laboratory and coring services. The approximately 352,500 tonnes of bituminous pavement placed required 29 mix designs. There were 38 concrete mix designs required for 22,000 lineal meters of curbing, 72,500 square meters of concrete pavement and 23 Bridges and Structures Projects.

Participation continued in asphalt paving mix exchange programs. Investigative work was begun to develop a stone mastic asphalt specification and to modify existing mixes to improve resistance to plastic deformation of pavements under increased loading.

Automated performance monitoring by the U.S. Strategic Highway Research Program (SHRP) agency continued on the twenty-two SHRP test cells at five sites in the continuing North American study on pavement long-term performance and maintenance effectiveness. The Department installed and tested solar powered vehicle counters and truck axle weigh-in-motion units with the objective to automatically collect comprehensive traffic information at these sites. Other research activities included the testing of a European rut resistant asphalt mix design to determine its feasibility in Manitoba.

The process for the reclamation and recycling of existing asphalt pavement was developed to the stage where the utilization of this process would provide cost savings on most rehabilitation paving projects.

Quality assurance inspections were conducted at the manufacturers' plant sites for 25 of the 64 corrugated steel culvert orders and 9 of the 15 precast concrete culvert orders. Culvert specifications were upgraded to accommodate newer technology and to promote an increase in the productivity of delivery and installation.

Six geotechnical projects were finalized, ten new projects were added, leaving a balance of 36 outstanding projects. The projects range from pre-construction design, post-construction monitoring/ maintenance to design manual development.

Expenditures by Sub-Appropriation

4(f) Materials and Research	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	1,327,400	37.26	1,341,900	(14,500)	
Other Expenditures	279,800		254,000	25,800	

Traffic Engineering

The goal of the Traffic Engineering Branch is to ensure that all traffic control devices are designed, installed and maintained to established standards on the provincial highway system, in order to achieve the safe and efficient movement of people and goods.

Traffic control devices include all types of signs, signals and pavements markings. The functions of designing, installing and maintaining are accomplished through a head office staff, a province-wide traffic signal crew, six roving pavement marking crews based in Winnipeg, Brandon and Dauphin, and the sign manufacturing facility located in Dauphin. Branch staff also conduct studies respecting speed limits and traffic accidents, and maintain the traffic accident files for all PTHs and PRs.

Electrically operated traffic control devices (traffic signals, pedestrian corridors and flashing beacons) are installed and maintained by a Winnipeg based traffic signal crew. Private contractors are employed in the remote communities to service and maintain these devices. During the fiscal year several notable projects were completed by the signal crew.

Flashing red beacons were added to the existing stop signs on PTH 24 at PTH 21, south of Hamiota. Flashing amber beacons were added to the "keep right" signs for southbound traffic on PTH 10 at the east junction of PTH 1, and on PTH 10 for southbound traffic at the north junction of PTH 16. These beacons were installed to enhance the effectiveness of the existing signs.

A pedestrian corridor was installed on PTH 10A at Centre Avenue in Flin Flon.

Underground conduits and concrete bases were installed on PR 662 (Main Street) at Stanley Avenue in preparation for the pedestrian corridor installation proposed for the 1992/93 fiscal year.

Completion of conversion to the new national standard pedestrian corridor symbol at the remaining 30% of the rural pedestrian corridor installations was carried out this fiscal year.

Fully actuated traffic signals, including activated advance warning signs and actuated left turning movements were installed in Brandon on PTH 1 at both east and west junctions with PTH 10 (1st Street and 18th Street respectively).

Semi-actuated traffic signals were installed at the request of the City of Brandon on PTH 1A (Victoria Avenue) at 8th Street and at 9th Street to facilitate access into a major new shopping mall.

A traffic signal study was conducted on PTH 1A and PTH 10, through Brandon, to determine current and future requirements related to traffic signal timing, phasing and signal co-ordination.

Fully actuated traffic signals were installed on PTH 9 at the intersection of St. Andrews Road (PR 410) in the R.M. of St. Clements.

New state of the art control equipment was installed on PTH 100 at PTH 3 providing fully actuated and protected left turning movements to alleviate the risk of accidents associated with these movements at this intersection.

Advance warning signs, which alert drivers that the green signal interval is to be terminated, were installed for southbound traffic on PTH 16 at the PTH 1 signalized intersection.

Total annual operating cost, including electrical energy for electrically operated traffic control devices, was $410,000.

The cost of the pavement marking retracement program, which included 13,196 kms of centre/lane lines and 3,485 kms of edge lines, was approximately $1.8 million. The average applied cost of traffic paint was $102.82 per km. A total of 338,272 litres were applied.

There was also continued experimentation with latex traffic paints, further evaluation of black markings on light pavement surfaces to provide contrast for pavement markings, as well as further evaluation of temporary raised pavement markers.

Intersection illumination was installed at 8 locations, at a total cost of $98,000. Complete illumination was installed on PTH 1W (Portage Avenue) between PTH 100/101 and Headingley, at a cost of $115,000.

All traffic signs used by Highways and Transportation and many other departments and agencies are manufactured in the Dauphin Sign Shop. Three types of signs are manufactured; sheet signs, panel signs and plywood signs. Approximately 16,850 signs were manufactured with a total area of 8,953 square metres.

During the fiscal year 1991/92, speed limit reviews were conducted at 31 locations throughout the Province. These were submitted to the Highway Traffic Board for consideration.

As of March 31, 1992, there were 46 outstanding requests for speed limit reviews. This backlog will be addressed during the next fiscal year.

In calendar year 1991, there were 6,537 reported accidents on the provincial highway system representing a decrease of 4.3% from those reported in the 1990 calendar year. The initial interpretation indicates this decrease may be primarily as a result of fewer reported wild animal accidents.

A total of 44,894 accidents were reported on all streets and roads in the Province during 1991 including the cities of Brandon and Winnipeg. This is an increase of 27.9% from the 32,364 accidents reported in 1990.

Expenditures by Sub-Appropriation

4(g) Traffic Engineering	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	1,414,100	41.00	1,379,200	34,900	
Other Expenditures	4,308,500		4,587,500	(279,000)	
Less: Recoverable from Other Appropriations	(948,900)		(1,000,000)	51,100	

Government Air/Radio Branch

Air Services

Air Services operated 11 provincially owned aircraft in 1991/92. It provided passenger/cargo transportation, Lifeflight Air Ambulance and Northern Patient Transportation services; aerial support for forest fire suppression; and Natural Resource's night patrol operations.

Air Services operated from year-round bases in Winnipeg and Thompson.

In support of the Natural Resource's forest fire fighting program, aircraft were temporarily dispatched from Lac du Bonnet, Gimli, The Pas, Island Lake, Lynn Lake, and dispatched to Kenora, Ontario and Yellowknife, N.W.T.

When Government Air Services' aircraft were not able to accommodate all charter requests, flight agents made arrangements with certified, commercial air carriers.

In 1990/91 and 1991/92, Air Service's aircraft completed:

	1990/91	1991/92
Total Flight Hours	4,790	3,903
Distance Flown (kms)	1,625,616	1,348,224
Passengers Carried	6,265	4,836
Freight/Cargo (kgs)	338,870	354,883

CL215 Activity

	1990/91	1991/92
Total Flight Hours	603	743
Waterbombing Drops	1,993	3,725

Under the Federal-Provincial Co-operative Supply Agreement, the Province operates one CL215 waterbomber under lease from the Federal Government. This aircraft forms part of the National Air Tanker Fleet. The aircraft is to be used by the Province when required, but if circumstances warrant it will be loaned to other provincial/territorial jurisdictions to help fight forest fires. It is a coordinated assignment through the Canadian Interagency Forest Fire Centre.

Lifeflight Activities

Since 1988/89, the insured air ambulance program has also been providing out-of-Province medical service. Thirty patients were transported in 1990/91 to out-of-Province medical facilities, with 32 patients transported in 1991/92. Physicians accompany the flight nurse, when required.

Combined in-Province and out-of-Province medical flight statistics:

	1990/91	1991/92
Total Flight Hours	1,100	948
Distance Flown (kms)	611,032	523,800
Patients Carried	719	627

General Statistics

The Lifeflight Program accounted for 39% of all flights, down 87,232 kms from 1990/91, to a total of 523,800 kms. Natural Resources accounted for 19% of all flights, with 252,936 kms; down 13,328 kms from the previous year.

The Department of Health's utilization was 11% of all flights, with 142,984 kms, a decrease of 15,024 kms from the previous year.

Since its inception in 1932, Air Services has flown a total of 56,198,363 kms.

Radio Services

Radio Services objectives are to research radio communication requirements, both fixed and mobile, for government departments and agencies. It also initiates equipment orders and submits licencing information for approval to the Federal Department of Communications.

Radio Services is also responsible for providing technical advice on Radio Communication Networks to the Provincial Radio Communication's Committee.

Radio technicians in Winnipeg, Dauphin and Thompson provided routine equipment installations,

removals, maintenance and repair for government owned communications equipment, lightning detection sites and automatic weather stations.

Radio licence accounts were established for all user departments and branches, to provide an efficient means for renewal and distribution of radio licences. Existing systems were expanded and upgraded for the Departments of Highways and Transportation, Natural Resources, and Government Services, throughout the Province.

The Dauphin Radio Shop is involved in the expansion and upgrading of the radio repeater system used in conjunction with two way radio communications in western and northwestern Manitoba. Biweekly radio service trips were ongoing in The Pas area, until December 1991, when a Radio Shop was opened at Grace Lake.

The Thompson Radio Shop is responsible for the installation, maintenance, and repair of non-directional radio beacons at the Government's northern airport sites. Construction of radio consoles and tower upgrading is ongoing for the Departments of Highways and Transportation and Natural Resources. A.F.M. radio with telephone interconnection was installed at air/radio bases in Winnipeg, Thompson and The Pas, to provide vital communications for the Air Ambulance Program. This system provides dispatch with the capability to contact the aircraft virtually anywhere in the Province while airborne.

Expenditures by Sub-Appropriation

4(h) Government Air and Radio Services	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	3,665,500	86.00	3,963,000	(297,500)	
Other Expenditures	4,768,500		6,365,300	(1,596,800)	1.
Less: Recoverable from Other Appropriations	(7,148,000)		(8,904,000)	1,756,000	1.

Explanation Number:

1. *The decrease is primarily due to lower fire suppression activities resulting from a below normal forest fire season and lower utilization of general purpose aircraft.*

Transportation Policy and Research

The Branch provides policy advice and options on transportation issues; promotes and defends Manitoba's position to the Government of Canada and its agencies; responds to requests for information and assistance on transportation issues; and protects Manitoba's interests in regulatory proceedings. The Branch also provides research and analyses of the effectiveness, efficiency, and impact of various transportation modes within Manitoba. Churchill, northern, agricultural, and disabled persons' transportation issues continue to be a major focus of the Branch.

Policy

Transportation Policy supports the Branch's mandate by assisting in the development of the policies and regulatory environment through which Manitoba's transportation goals are achieved.

Policy continued its efforts to ensure the provision of rail services to all of Manitoba by promoting the introduction of a responsible rail rationalization process through participation on a federal/provincial committee to establish a national rail network.

Transportation Policy is developing short line rail legislation for Manitoba. The Policy Section with other interest groups assisted in securing a federal funding commitment for short line railroads.

Transportation Policy continued to urge the Federal Government to have rail passenger service reinstated to cottage communities in eastern Manitoba and northwestern Ontario or, alternatively, to provide road access to these communities. In conjunction with cottage owners, Policy secured a commitment from the federal Minister of Transport to study road access options to cottage communities and possible funding for same.

Efforts to promote the Port of Churchill and the Hudson Bay Route included pressing the federal government to maintain and upgrade the rail line to the Port, lobbying for increased grain exports, and monitoring the rail car supply. Working with interest groups, the Policy Section assisted in securing a commitment that the Port of Churchill would be utilized in the 1991 and 1992 seasons.

As the Government of Manitoba's coordinating unit in the Canada-U.S. air bilateral negotiations, Policy participated in negotiation briefings and debriefings, and coordinated most of the provincial/territorial input to the federal negotiating team.

In an effort to prevent incompatible land use encroachments on the Winnipeg International Airport, Policy continued to interact with the City of Winnipeg, and other interested and concerned parties in the development of policy options on this issue.

Transportation Policy continued to be an active participant on the Winnipeg Area Airports Task Force, investigating the feasibility of acquiring the Winnipeg International Airport and St. Andrews Airport.

Progress continued in the development of a nation-wide computer reservations system policy proposal, being designed to protect the travel industry.

Transportation Policy assisted in securing continuity of the Manitoba Air Ambulance service, following a cease operation order from the National Transportation Agency.

Further accomplishments in 1991/92 included participation in securing federal tax concessions for the Canadian transportation industry; participation in securing a federal funding commitment for a trucking research institute; as well as assisting in securing $2.7 million for the Canadian trucking industry to establish an owner/operator cooperative buying group.

Effective for the 1991/92 fiscal year, the administration of the Program for Transportation of the Mobility Disadvantaged was transferred to the Department of Rural Development.

Also effective for the 1991/92 fiscal year was the transfer of the administration of the Manitoba Airport Assistance Program to the Engineering and Technical Services Division.

Research

Transportation Research provides economic research and technical analyses of transportation issues affecting the Province. Research also responds to more immediate requests for statistical information and technical advice on transportation issues.

Research has initiated a study of the intraprovincial trucking industry in Manitoba to identify what actions may be required to maintain a viable Manitoba industry in the 1990's. A study of the role of transportation in the sustainable economic development of Manitoba has also been initiated by the Research Branch.

Transportation Research coordinated the Department's assessment of, and response to developments of the Canada-Mexico-United States Free Trade negotiations as well as those precipitated by the GATT negotiations.

Research also interacted with Transport Canada's Passenger Policy and Programs Branch which conducted several studies of VIA Rail passenger service on the Churchill rail line.

Transportation Research was consulted by the National Transportation Agency in their setting of the 1992/93 rail freight rates for grain. A major issue was the allowable profit rate for the railroads. Research cooperated with the other Western Provinces in filing a response to Canadian Pacific Limited's submission indicating that the rate should be lower.

Research also monitored the Transportation Talks on Grain; responded to the federal Grain Transportation Efficiencies Paper; and provided assistance to the Agri-Food Advisory Council on the issues of the Method of Paying the Crow Benefit and the pooling of transportation costs through the Great Lakes St. Lawrence Seaway.

Staff completed an internal study of the future of Canada's national airlines.

Research also conducted economic analyses on behalf of the Construction and Maintenance Division, Airports and Marine, and Traffic Engineering.

Expenditures by Sub-Appropriation

5 Transportation Policy and Research	Actual 1991/92 $	SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	699,300	13.00	673,100	26,200	
Other Expenditures	213,900		275,600	(61,700)	
- Grants/Transfer Payments	63,300		60,900	2,400	
Total Other Expenditures	277,200		336,500	(59,300)	

Driver and Vehicle Licencing

The Division promotes and administers programs for driver improvement, safety, public information and driver testing. The Division is also responsible for the maintenance of records on drivers involved in accidents and convictions for traffic violations.

It implements and monitors comprehensive codes of performance standards for the safe operation of commercial vehicles in a uniform, consistent manner pursuant to the National Safety Code.

It also provides for those matters relating to driver and vehicle registration not specifically delegated to the Manitoba Public Insurance Corporation.

Management Services

The goals of Management Services are to provide overall direction for all aspects of highway safety, vehicle registration, and driver licencing and to provide support services for operating programs through financial and administrative services, staff training, research and statistics, system development, and data and word processing.

Expenditures by Sub-Appropriation

6(a) Management Services	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	2,439,200	77.04	2,428,800	10,400	
Other Expenditures	2,228,300		2,464,900	(236,600)	
- Grants/Transfer Payments	151,300		151,300	0	
Total Other Expenditures	2,379,600		2,616,200	(236,600)	

Licencing

The goals of the Licencing Branch are the issuance and renewal of driver licences and vehicle registrations (in concert with the Manitoba Public Insurance Corporation).

In 1991/92, the Licencing Branch issued 697,540 Driver's Licence Certificates, 339,745 Photo Driver Licences and 881,227 Vehicle Registrations. The Branch carried out 110,240 vehicle plate searches.

Vehicle Registrations issued 26,366 proportional commercial vehicle registrations under the Canadian Agreement on Vehicle Registrations, and issued 2,147 Motor Vehicle Dealer Licences and Salesman Permits.

The major new initiative planned for 1991/92 was issuance of 350,000 photo driver licences. This objective was successfully met.

Expenditures by Sub-Appropriation

6(b) Licencing	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl No.
Salaries	1,615,200	54.19	1,637,900	(22,700)	
Other Expenditures	2,038,000		2,175,500	(137,500)	

Safety

The objective of the Safety Branch is to establish and administer highway safety programs to enhance safe vehicle operations in the Province.

In 1991/92, the Safety Branch conducted 91,882 written and road tests and recorded 26,450 suspensions and prohibitions, and 107,022 traffic convictions. It also conducted 9,748 driver improvement and reinstatement interviews and 4,868 driver control show cause hearings, and processed 10,284 alcohol and drug abuse reports and 34,607 medical reports. A new initiative for 1991/92 was the enhancement of Class 1 (semi-trailer) testing, with the addition of a backing up exercise in recognition of the new testing standards developed for the National Safety Code.

Expenditures by Sub-Appropriation

6(c) Safety	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl No.
Salaries	4,800,400	155.27	4,653,300	147,100	
Other Expenditures	681,000		779,600	(98,600)	

MPIC Cost-Sharing Agreement

This funding sub-appropriation covers the Division of Driver and Vehicle Licencing's (DDVL) share of the costs of commissions paid to authorized Vehicle Registration/Insurance Agents.

The Manitoba Public Insurance Corporation (MPIC) pays vehicle agents a commission for each new issue and renewal of a vehicle registration/insurance certificate. This commission is equal to 5% of the basic insurance premium assessed on the certificate. DDVL reimburses MPIC a set fee for each transaction handled by agents, thereby reducing MPIC's overall costs.

In 1991/92, the fee paid to MPIC was $3.43 per transaction. Initially, it was estimated that DDVL's share of commissions for the 1991/92 fiscal year would amount to $3,297,500. However, the actual costs totalled $3,061,500, $236,000 less than projected.

Expenditures by Sub-Appropriation

6(d) Manitoba Public Insurance Corp. Cost-Sharing Agreement	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl No.
Other Expenditures	3,061,500		3,297,500	(236,000)	

Transport, Safety and Regulation

Transport Safety and Regulation implements and monitors minimum safety performance standards for bus and commercial truck operators in cooperation with the other Provinces and Territories. To ensure that drivers and motor carriers comply with the standards, the Branch is directly involved in educational activities, roadside checks and the monitoring of carrier activities through safety records, vehicle accidents, traffic violations and facility audits. The Branch also delivers commercial motor vehicle safety inspection service through the inspection of special vehicles such as ambulances, school buses, commercial vehicles and public service buses and through the certification, appointment and monitoring of private vehicle inspection facilities.

Expenditures by Sub-Appropriation

6(e) Transport, Safety and Regulation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl No.
Salaries	596,100	17.30	605,000	(8,900)	
Other Expenditures	88,200		264,400	(176,200)	1.

Explanation Number:

1. *The decrease is mainly attributable to the development and implementation of the National Safety Code initiative not proceeding as timely as was anticipated.*

Boards and Committees

Motor Transport Board

The Motor Transport Board (MTB) is an independent economic regulatory tribunal established under Part VIII of The Highway Traffic Act. Under the authority and provisions of Section 326 of The Highway Traffic Act, the Motor Transport Board shall be composed of three or more persons appointed by the Lieutenant Governor, one of which shall be appointed Chairperson, and one or more as Vice-Chairpersons.

The Board's objective is to ensure all Manitobans are provided adequate highway transportation services at a reasonable cost. The Board fulfills this objective within the limits set by its statutory jurisdiction and budgeted resources, through engaging in the following major activities:

- Licencing of motor carrier operations, other than extra-provincial truck operations, on the basis of a "public need or convenience" entry test;
- Licencing of extra-provincial truck operations, on the basis of a "reverse onus" public interest entry test, until January 1, 1993;
- Monitoring and regulating maximum rates for intra-provincial truck traffic, and fixed rates for intra-provincial bus and inter-municipal livery operations;
- Regulating minimum insurance and fidelity bonding requirements for motor carriers;
- Disciplining motor carriers for breaches of regulations and service failures, and hearing and adjusting complaints;
- Monitoring the financial health of, and rates charged by, intra-provincial motor carriers;
- Regulating operating schedules of intra-provincial bus operations;
- Addressing policy issues which arise in the exercise of the Board's discretionary powers, and providing policy input to the government on request concerning motor transport policy issues; and
- Maintaining a liaison with the motor carrier industries, user interest groups, other transportation agencies, and governments.

As of December 1991, the MTB virtually eliminated the backlog of extra-provincial motor carrier licence applications emerging from the flood of applications precipitated by the federal deregulation legislation of the Motor Vehicle Transport Act, 1987 (MVTA) only where the applicant has answered the demand for further particulars as per the Board's Rules of Procedures. Unless opposed, licences are generally issued within 35 days of the date of publication of the application. Opposition is now filed in very few applications.

The Board retained the University of Manitoba Transport Institute (UMTI) to study the effect of entry under the MVTA transition provisions, scheduled to end January 1, 1993. The study was to assist in the determination of criteria for licence applications in the final transition year prior to total deregulation and in the determination of the Province's position respecting continuation of the transition provisions beyond 1992. The report was received for review in March of 1992.

Amendments to The Highway Traffic Act, providing the MTB with the power to prescribe terms of a contract of carriage, including terms limiting the common law liability of carriers, received Royal Assent July 26, 1991.

The reenacted Tariff of Maximum Tolls, Bill of Lading and Rules of Carriage Regulation (Regulation 182/91) came into force on August 24, 1991. The previous Board regulation in this respect had been struck down by the Court of Appeal, as not being authorized by statute.

As a result of a consultant's draft report on the intra-provincial maximum tariff and representations from carriers, the Board proposed a major adjustment to the tariff on an interim basis to ensure the viability of general freight service to small communities. Based on the final report and representations received at a March 16, 1992 hearing, adjustments were made to the tariff for implementation in early April 1992.

The Board also amended rules of carriage by Regulation 244/91 to require carriers to comply with the Food and Food Handling Establishments Regulation, effective December 7, 1991 ensuring the safe transportation of food. Transport Compliance

officers are now authorized to inspect vehicles to ensure proper temperature controlled service is being provided when required.

The exemption for the transportation of dead animals became effective February 15, 1992.

Effective July 1991, the MTB entered into a bilateral agreement with the State of Colorado allowing Manitoba carriers to pay Colorado registration fees based on the actual mileage travelled in the State. Without the agreement, Manitoba carriers would have been charged full registration fees.

United Parcel Services (UPS) was licenced to transport small packages to rural Manitoba extra-provincially, paving the way for substantial expansion of the UPS investment and employment in the Province, as well as the continuation of Winnipeg as the company's regional headquarters.

The transportation of persons on a stretcher was exempted from economic regulation, subject to the development of standards for personnel and equipment by the Ambulance Services Division of Manitoba Health. The exemption will substantially reduce the cost of transporting non-emergent stable patients in rural Manitoba, currently required to be performed by high cost ambulance service.

Expenditures by Sub-Appropriation

7(a) Motor Transport Board	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl No.
Salaries	602,100	11.00	615,000	(12,900)	
Other Expenditures	149,500		140,100	9,400	

Highway Traffic Board

The Highway Traffic Board is responsible for the administration of The Highways Protection Act and portions of The Highway Traffic Act. Members of the Board are appointed by the Lieutenant Governor.

The Highway Traffic Board is composed of a Chairperson, Vice-Chairperson and five members.

Under The Highways Protection Act, in the interest of public safety, the Board determines through public hearings, the location and removal of accesses onto limited access highways; the erection of structures and advertising signs adjacent to those highways; the establishment or the removal of control lines/ circles; and also designates or removes any highway as a limited access highway.

Under portions of The Highway Traffic Act, the Board administers all speed regulations; the approval of traffic control devices designs; the location of pedestrian corridors; the approval of municipal weight limit by-laws; the amendments of highway classifications; bridge closures and restrictions; and the approval of by-laws for parking in alleys.

The Off-Road Vehicles Act is currently being amended and as such during this reporting period, the Board has not dealt with matters pertinent to the Act.

Hearings, meetings and on-site investigations were scheduled and held throughout Manitoba with the majority of hearings being held in Winnipeg and Brandon.

The Highway Traffic Board developed and drafted an Advertising Sign Policy manual and has been administering all applications under this policy on a trial basis.

Administering speed limits for the Province has been an on going responsibility. The Board has consolidated Manitoba speed limits in two Regulations. Speed limits under 90 km/h are under Manitoba Regulation 49/87 and speed limits set at 100 km/h are under Manitoba Regulation 54/89, both are amended as required.

Expenditures by Sub-Appropriation

7(b) Highway Traffic Board	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl No.
Salaries	219,100	4.00	207,100	12,000	
Other Expenditures	61,900		59,000	2,900	

Licence Suspension Appeal Board and Medical Review Committee

The primary function of the Licence Suspension Appeal Board is to hear appeals of individuals who have had their drivers' licences suspended by the Courts or the Registrar of Motor Vehicles. The Highway Traffic Act further provides for the Board to hear appeals for suspensions, cancellations, or denials of Driving School Permits, Driving School Instructor Permits, Automobile Dealers' Permits and Salesmen's Permits.

Public interest and exceptional hardship are the criteria used to determine if an individual is to be granted or denied remission. The decisions of the Appeal Board are final.

From January 1, 1991 to December 31, 1991, 1,723 applications were received and 206 half day hearings were held throughout the Province. Decisions were made on 1,576 applications. Of the total number of applications, 147 were either cancelled, held pending for various reasons, or the suspensions had expired.

One fee was waived by the Board in 1991. Of the total applications, 255 had made one previous appeal to the Board. Fifty-three had made two previous appeals; 12 had made three previous appeals.

Full remissions were granted to 135 applicants, 64 of which were applicants who had operated on a restricted driver's licence for three years with no further involvement. Of the applications processed, 900 were for alcohol related convictions/suspensions. Out of the 1,576 applications processed, 63.6% were granted restricted driving privileges; 27.7% were denied driving privileges; and 8.7% were granted full remissions.

The Medical Review Committee provides an appeal procedure for individuals who have had their driver's licence suspended, cancelled, declassed or refused issuance of a licence because of medical reasons.

The Committee determines whether the standards, as set out by The Canadian Medical Association, The National Safety Code, and Manitoba Regulation 412/87, are applied in a fair and equitable manner and whether an exception to the rule may be made. The Committee may confirm, quash or vary the

decision of the Registrar of Motor Vehicles. Decisions made by the Committee are final.

From January 1, 1991 to December 31, 1991, 197 applications were received. Fifteen were for cardiology; 75 for neurology; 68 for vision; and 39 for alcohol and drug use. A total of 28 hearings were held; 10 neurology, 4 cardiology, 7 alcohol, and 7 vision. Waiver of fee was granted for 1 application.

Expenditures by Sub-Appropriation

7(c) Licence Suspension Appeal Board	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl No.
Salaries	189,800	4.00	194,000	(4,200)	
Other Expenditures	39,900		70,000	(30,100)	

Taxicab Board

The Taxicab Board is an independent economic regulatory tribunal established under the Manitoba Taxicab Act. Under Section 3(2) of the Manitoba Taxicab Act, Board membership must include a member of the City of Winnipeg Council, the Chief Constable of the Winnipeg Police Force, and 3 other persons appointed by the Lieutenant-Governor.

The objective of the Board is to ensure persons within Winnipeg receive adequate taxicab service at a reasonable cost. The Board fulfills this objective within the limits set by its statutory jurisdiction and budgeted resources, through engaging in the following major activities:

- Conducting public hearings to consider applications for a variety of perceived needs, such as more and/or different classes of licences, fare increases, industry proposals, interest group(s) proposals, etc.
- Establishing, reviewing, and revising a limit on the number of taxicab licences, as required by public convenience and necessity.
- Controlling and issuing of taxi licences.
- Reviewing and approving licence transfers.
- Issuing taxicab drivers' licences.
- Training taxicab drivers.
- Establishing, regulating and maintaining the fare structure, and monitoring actual rates charged.
- Monitoring the health and viability of the taxicab industry in Winnipeg.
- Establishing vehicle standards for taxicabs, limousines and handicab vans.
- Inspecting taxicabs and checking taxicab meters for accuracy.
- Monitoring accessibility of transportation services for the physically disabled.
- Investigating and resolving complaints against taxicab operators and drivers.
- Disciplining taxicab operators and drivers by

conducting Show Cause hearings upon perceived violations of legislation, regulations, and/or authority, or upon complaints.

- Addressing policy issues which arise in the exercise of the Board's discretionary powers, and providing policy input to the Government on request on broader taxicab policy issues.

- Maintaining a liaison with the taxicab industry, user interest groups, other taxicab regulatory agencies and governments.

In February 1991, public hearings were held to consider an application to review the present limousine rates. On April 3, 1991, the Board prescribed minimum and maximum limousine rates, ranging from a minimum of $17.50 for a direct trip in Winnipeg aboard a standard limousine, to a maximum of $75.00 for a direct trip aboard a premium limousine. This decision allows the public the benefit of competition in limousine rates, and the establishment of an innovative price/service option.

In September 1991, the Board enacted a new, comprehensive Taxicab Regulation (Manitoba Regulation 209/91), the first ever complete revision of taxicab regulations. The Regulation consolidated several Board Regulations, set out detailed driver and owner service obligations, and established appropriate standards for the new "premium" class of taxicabs, with a view to improving the overall quality of taxicab service in Winnipeg.

In February 1992, the Board held a public hearing regarding the number of premium taxicabs, accessible taxicabs, and the executive cars required in Winnipeg. In February 1992, the Board delivered its decision increasing the number of taxicab licences by 43, with 32 being allocated as premium taxi licences, 8 as accessible taxi licences and 3 executive car licences.

This was the first increase in taxicab licences in Winnipeg in 45 years.

Expenditures by Sub-Appropriation

7(d) Taxicab Board	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl No.
Salaries	170,500	5.00	209,200	(38,700)	
Other Expenditures	61,300		57,100	4,200	

Expenditures Related to Capital Assets

This sub-appropriation provides for the construction and upgrading of Provincial Trunk Highways, Provincial Roads, and related projects. It also provides for Aid to Cities, Towns and Villages, and Work in Local Government Districts and Unorganized Territories.

The Rural Municipal Bridge Assistance Program and the Acquisition/Construction of Physical Assets are also accounted for.

Construction and Upgrading of PTHs, PRs and Related Projects

This area provides for the construction, reconstruction, rehabilitation and upgrading of the PTH and PR system, the objective being to increase the efficiency and cost effectiveness of construction programs and to extend the service life of highways without unduly straining the maintenance program.

The highway system is comprised of approximately 18,000 km of roadway carrying approximately five billion vehicle kilometers of traffic annually. The PTH system is totally dust free while approximately 33% of the PR system is dust free.

Improvement projects are continually undertaken to bring major routes, such as PTH 75 and the Trans Canada Highway, up to four lane highway standards. The quality of road transportation to remote communities in northern Manitoba is being improved with a better winter road network. A large portion of the construction budget was directed toward reconstruction of older highways and bridges as their life expires.

Expenditures by Sub-Appropriation

8(a) Construction Program	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Salaries	11,737,900	372.00	11,819,200	(81,300)	
Capital Expenditures	88,831,900		90,680,800	(1,848,900)	1.

Explanation Number:

1. *The decrease is the result of poor weather conditions in summer and early fall of 1991 which adversely affected surface paving projects.*

Aid to Cities, Towns and Villages

This sub-appropriation reports the financial assistance provided to cities, towns and villages outside of the City of Winnipeg in the development and maintenance of local transportation needs.

The program provides assistance to local governments, towns and villages which may not have specialized expertise or equipment to perform construction and/or maintenance efficiently within their transportation networks.

Under the program, the Department contributes 50% of the construction costs on a eligible grant-in-aid street system.

Expenditures by Sub-Appropriation

8(b) Aid to Cities, Towns and Villages	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Capital Expenditures - Grants/Transfer Payments	989,700		1,000,000	(10,300)	

Work in Local Government Districts and Unorganized Territory

This sub-appropriation accounts for the roadwork projects that are financed 100% by the Province or on a 50/50 basis between the Local Government Districts and the Province.

Many local government agencies do not have the equipment or the specialized knowledge to implement their annual programs. Many of these jurisdictions are also located in very remote areas. For each of them to purchase the required equipment and obtain the specialized knowledge would be a tremendous burden on their taxpayers and in many cases a duplication of effort. Therefore, the Department is committed to deliver expertise and services that are not available at a reasonable price from any other source, either privately or publicly.

Funding of the 50/50 projects delivered to the LGDs and Unorganized Territories totalled approximately $1.5 million while 100% funding by the Province totalled approximately $1.9 million dollars.

Expenditures by Sub-Appropriation

8(c) Work In Local Government Districts and Unorganized Territory	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl No.
Salaries	644,400	25.00	749,400	(105,000)	
Other Expenditures	2,774,900		3,210,600	(435,700)	1.

Explanation Number:

1. The decrease is the result of unfavourable weather conditions affecting the progress of several projects.

Rural Municipal Bridge Assistance Program

This program provides financial assistance to rural municipalities for the design and construction of bridges over rivers and streams.

This program was discontinued, however sufficient money was left in the program to meet previously made commitments to municipalities.

Expenditures by Sub-Appropriation

8(d) Rural Municipal Bridge Assistance	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl. No.
Capital Expenditures					
- Grants/Transfer Payments	239,600		300,000	(60,400)	

Acquisition/Construction of Physical Assets

Acquisition/Construction of Physical Assets provides funding for other capital projects including upgrading of northern airports, purchase and replacement of road maintenance equipment, stockpiling crushed gravel for highway maintenance, acquisition of equipment storage buildings and yards, ferry upgrading, and the purchase of a water bomber.

Major upgrading projects at the Northern Airports included the crushing and stockpiling of gravel at Brochet, Lac Brochet, Ilford and York Landing; as well as runway reshaping and placement of gravel at God's River Airport; and hauling gravel from Island Lake to Red Sucker Lake. Replacement of one half of the runway lighting system at Pukatawagan was completed as well as the construction of wheelchair access at several airport terminal buildings.

The purchase and replacement of road maintenance equipment program emphasized the replacement of trucks ranging in size from 1/2 ton to 4 tonnes.

Major five year hull inspections, as required by the Canadian Coast Guard, were performed on the M.V. Edgar Wood and the C.F. James Apetagon.

Significant projects undertaken as part of the Department's Buildings and Yards program were the construction of snow plow sheds at Whitemouth and Ashern; renovations to the Dauphin and Brandon districts' office space; and the upgrading of exhaust systems in the maintenance shops at Brandon, Dauphin, Beausejour and The Pas.

Expenditures by Sub-Appropriation

8(e) Acquisition/Construction of Physical Assets	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over (Under)	Expl No.
Airport Improvements	1,317,600		637,500	680,100	1.
Highway Equipment	2,583,600		2,583,700	(100)	
Water Bomber Contract	147,100		147,200	(100)	
Highway Buildings and Storage Yards	712,300		712,800	(500)	
Other Projects	196,100		303,000	(106,900)	
Total Capital Expenditures	4,956,700		4,384,200	572,500	

Explanation Number:

1. *The increase is the result of a new terminal building at Little Grand Rapids Airport and several gravel crushing projects for Northern Airports.*

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION
RECONCILIATION STATEMENT

DETAILS	1991-92 ESTIMATES
1991-92 MAIN ESTIMATES	$229,239,200
ALLOCATIONS OF FUNDS FROM:	
GENERAL SALARY INCREASE:	814,000
INTERNAL REFORM, WORKFORCE ADJUSTMENT:	581,000
1991-92 ESTIMATE	$230,634,200

Department of Highways and Transportation
Expenditure Summary

for fiscal year ended March 31,1992
with comparative figures for the previous fiscal year

Estimate 1991/92		Appropriation	Actual 1991/92	Actual 1990/91	Increase (Decrease)	Explanation Number
	15-1	ADMINISTRATION AND FINANCE				
20,600		(a) Minister's Salary	20,500	11,500	9,000	
		(b) Executive Support:				
387,800		Salaries	386,500	355,700	30,800	
67,900		Other Expenditures	102,500	100,100	2,400	
		(c) Administrative Services:				
501,300		Salaries	486,200	521,300	(35,100)	
72,100		Other Expenditures	54,400	63,300	(8,900)	
		(d) Financial Services:				
693,100		Salaries	726,200	663,900	62,300	
73,900		Other Expenditures	72,300	69,000	3,300	
		(e) Personnel Services:				
847,900		Salaries	869,500	794,600	74,900	
138,600		Other Expenditures	129,000	131,800	(2,800)	
		(f) Computer Services:				
1,076,200		Salaries	1,008,300	1,057,000	(48,700)	
509,200		Other Expenditures	358,200	374,300	(16,100)	
		(g) Occupational Health and Safety:				
184,500		Salaries	180,700	176,400	4,300	
50,000		Other Expenditures	53,000	45,400	7,600	
4,623,100		Total 15-1	4,447,300	4,364,300	83,000	
	15-2	OPERATIONS AND MAINTENANCE				
56,303,000		(a) Maintenance Program	59,133,000	54,536,100	4,596,900	1
		(b) Winter Roads:				
90,000		100% Provincial	94,800	215,500	(120,700)	
3,034,000		Shareable with Canada	2,894,100	3,240,600	(346,500)	
		(c) Operations and Contracts:				
1,731,600		Salaries and Wages	1,856,200	1,705,200	151,000	
347,000		Other Expenditures	327,100	310,400	16,700	

Department of Highways and Transportation

Expenditure Summary (cont'd)

for fiscal year ended March 31,1992
with comparative figures for the previous fiscal year

Estimate 1991/92	Appropriation	Actual 1991/92	Actual 1990/91	Increase (Decrease)	Explanation Number
	(d) Bridges and Structures:				
1,731,800	Salaries	1,758,800	1,757,300	1,500	
125,100	Other Expenditures	139,500	131,600	7,900	
833,000	Bridge Maintenance	864,800	956,600	(91,800)	
	(e) Transport Compliance:				
1,646,500	Salaries and Wages	1,715,700	1,690,200	25,500	
410,800	Other Expenditures	351,300	339,500	11,800	
	(f) District Offices:				
7,742,800	Salaries and Wages	7,281,800	7,870,100	(588,300)	2
1,200,000	Other Expenditures	1,152,800	1,262,000	(109,200)	
	(g) Other Jurisdictions:				
3,012,000	Gross Expenditures	2,913,800	4,308,700	(1,394,900)	3
(1,000,000)	Less: Recoverable from Other Appropriations	(951,300)	(1,231,500)	280,200	3
77,207,600	Total 15-2	79,532,400	77,092,300	2,440,100	
	15-3 PLANNING, DESIGN AND LAND SURVEYS				
	(a) Planning and Design:				
1,883,700	Salaries and Wages	1,891,400	1,846,900	44,500	
449,200	Other Expenditures	416,500	422,000	(5,500)	
	(b) Land Surveys:				
1,217,600	Salaries and Wages	1,133,400	1,216,700	(83,300)	
299,500	Other Expenditures	292,000	286,200	5,800	
3,850,000	Total 15-3	3,733,300	3,771,800	(38,500)	
	15-4 ENGINEERING AND TECHNICAL SERVICES				
	(a) Management Services:				
136,100	Salaries	134,900	130,200	4,700	
18,700	Other Expenditures	18,900	22,300	(3,400)	

Department of Highways and Transportation

Expenditure Summary (cont'd)

for fiscal year ended March 31,1992
with comparative figures for the previous fiscal year

Estimate 1991/92	Appropriation	Actual 1991/92	Actual 1990/91	Increase (Decrease)	Explanation Number
	(b) Mechanical Equipment Services:				
7,856,400	Salaries and Wages	7,490,300	7,483,100	7,200	
11,000,000	Other Expenditures	11,087,600	11,010,900	76,700	
(21,647,400)	Less: Recoverable from Other Appropriations	(21,860,800)	(20,570,800)	(1,290,000)	4
	(c) Warehouse Stores:				
483,000	Salaries and Wages	486,000	469,600	16,400	
138,900	Other Expenditures	132,800	104,100	28,700	
6,700,000	Purchases	5,488,000	5,874,000	(386,000)	5
(6,700,000)	Less: Recoverable from Other Appropriations	(6,094,300)	(5,899,000)	(195,300)	5
	(d) Northern Airports:				
3,093,100	Salaries and Wages	2,966,200	2,950,200	16,000	
1,715,000	Other Expenditures	1,690,500	1,731,800	(41,300)	
	(e) Marine Services:				
594,300	Salaries and Wages	540,500	590,900	(50,400)	
415,000	Other Expenditures	400,200	432,900	(32,700)	
	(f) Materials and Research:				
1,341,900	Salaries and Wages	1,327,400	1,373,400	(46,000)	
254,000	Other Expenditures	279,800	289,100	(9,300)	
	(g) Traffic Engineering:				
745,700	Salaries and Wages	788,400	725,000	63,400	
5,221,000	Other Expenditures	4,934,200	4,851,700	82,500	
(1,000,000)	Less: Recoverable from Other Appropriations	(948,800)	(776,800)	(172,000)	
	(h) Government Air and Radio Services:				
3,963,000	Salaries	3,665,500	3,831,200	(165,700)	
6,365,300	Other Expenditures	4,768,500	4,734,800	33,700	
(8,904,000)	Less: Recoverable from Other Appropriations	(7,148,000)	(6,820,700)	(327,300)	
11,790,000	Total 15-4	10,147,800	12,537,900	(2,390,100)	

Department of Highways and Transportation

Expenditure Summary (cont'd)

for fiscal year ended March 31,1992
with comparative figures for the previous fiscal year

Estimate 1991/92		Appropriation	Actual 1991/92	Actual 1990/91	Increase (Decrease)	Explanation Number
	15-5	TRANSPORTATION POLICY AND RESEARCH				
673,100		(a) Salaries	699,300	722,000	(22,700)	
336,500		(b) Other Expenditures	277,200	497,500	(220,300)	6
1,009,600		Total 15-5	976,500	1,219,500	(243,000)	
	15-6	DRIVER AND VEHICLE LICENCING				
		(a) Management Services:				
2,428,800		Salaries	2,439,200	2,443,100	(3,900)	
2,616,200		Other Expenditures	2,379,600	2,300,700	78,900	
		(b) Licencing:				
1,637,900		Salaries	1,615,200	1,387,000	228,200	7
2,175,500		Other Expenditures	2,038,000	824,800	1,213,200	7
		(c) Safety:				
4,653,300		Salaries	4,800,400	4,482,400	318,000	7
779,600		Other Expenditures	681,000	681,000	0	
3,297,500		(d) Manitoba Public Insurance Corporation Cost-Sharing Agreement	3,061,500	2,936,700	124,800	
		(e) Transport, Safety and Regulation:				
605,000		Salaries	596,100	560,400	35,700	
264,400		Other Expenditures	88,200	80,100	8,100	
18,458,200		Total 15-6	17,699,200	15,696,200	2,003,000	
	15-7	BOARDS AND COMMITTEES				
		(a) Motor Transport Board:				
615,000		Salaries	602,100	533,400	68,700	
140,100		Other Expenditures	149,500	132,200	17,300	
		(b) Highway Traffic Board:				
207,100		Salaries	219,100	240,300	(21,200)	
59,000		Other Expenditures	61,900	72,900	(11,000)	

Department of Highways and Transportation

Expenditure Summary (cont'd)

for fiscal year ended March 31,1992
with comparative figures for the previous fiscal year

Estimate 1991/92		Appropriation	Actual 1991/92	Actual 1990/91	Increase (Decrease)	Explanation Number
		(c) Licence Suspension Appeal Board:				
194,000		Salaries	189,800	216,300	(26,500)	
70,000		Other Expenditures	39,900	50,100	(10,200)	
		(d) Taxicab Board:				
209,200		Salaries	170,500	210,300	(39,800)	
57,100		Other Expenditures	61,300	53,300	8,000	
1,551,500		Total 15-7	1,494,100	1,508,800	(14,700)	
	15-8	EXPENDITURES RELATED TO CAPITAL ASSETS				
102,500,000		(a) Construction and Upgrading of PTHs, PRs and Related Projects:	100,569,800	108,024,300	(7,454,500)	8
1,000,000		(b) Aid to Cities, Towns and Villages:	989,700	1,470,800	(481,100)	9
3,960,000		(c) Work in Local Government Districts and Unorganized Territory:	3,419,300	4,430,900	(1,011,600)	10
300,000		(d) Rural Municipal Bridge Assistance:	239,600	674,000	(434,400)	
		(e) Acquisition/Construction of Physical Assets:				
		Other Projects				
637,500		Airports Improvements	1,317,600	480,800	836,800	11
48,000		Gravel Pits	500	44,700	(44,200)	
2,583,700		Highway Equipment	2,583,600	2,947,700	(364,100)	
2,750,000		Crushed Gravel - Purchases	1,807,300	2,382,400	(575,100)	12
(2,750,000)		Crushed Gravel - Issues	(1,809,200)	(2,449,200)	640,000	12
400,000		Bridge Materials - Purchases	229,400	313,700	(84,300)	
(400,000)		Bridge Materials - Issues	(243,400)	(289,000)	45,600	
712,800		Highway Building and Storage Yards	712,300	603,600	108,700	
75,000		Improvements to Weigh Scales	73,400	50,300	23,100	
45,000		Ferry Landing Improvements	45,000	44,600	400	
135,000		Ferries	93,100	109,100	(16,000)	
147,200		Water Bomber Contract	147,100	147,100	0	
112,144,200		Total 15-8	110,175,100	118,985,800	(8,810,700)	

Department of Highways and Transportation

Expenditure Summary (cont'd)

for fiscal year ended March 31,1992
with comparative figures for the previous fiscal year

Estimate 1991/92		Appropriation	Actual 1991/92	Actual 1990/91	Increase (Decrease)	Explanation Number
0	15-9	PAYMENT OF CLAIM UNDER THE FINANCIAL ADMINISTRATION ACT (STATUTORY)	0	450,000	(450,000)	13
230,634,200		Net Expenditures	228,205,700	235,626,600	(7,420,900)	

Expenditure Variance Explanations

Explanation Number	
1.	Increased expenditures in the Maintenance Program are due to road divestiture payments to Rural Municipalities and Local Government Districts.
2.	Decreased salary expenditures in District Offices are due to the elimination of eleven staff years as a result of a reduction in the Construction Program and Provincial Roads mileage.
3.	The decrease in expenditures and recoveries for services performed for Other Jurisdictions is the result of program reduction and fewer projects delivered for third parties.
4.	Increased recoveries for Mechanical Equipment Services are due to 6% increase in equipment rental rates to users.
5.	Decreased purchases in Warehouse Stores are due to a lower demand for repair parts compared to the previous year. Increased issues are the result of a greater demand for traffic signal materials for traffic engineering projects.
6.	Funding for the University of Manitoba Transport Institute was reduced by $0.2 million in 1991/92.
7.	Increased expenditures resulted from additional program funding for the Photo Driver Licencing Program.
8.	Decreased expenditures for the Construction Program occurred primarily from a $4.0 million program reduction and poor weather conditions in the summer and early fall of 1991 which adversely affected surface and paving projects.
9.	Lower expenditures are due to a $0.5 million program reduction in Aid to Cities, Towns and Villages.
10.	Decreased expenditures for Work in Local Government Districts and Unorganized Territory results from a $0.6 million program reduction and unfavourable weather conditions affecting the progress of several projects.
11.	Increased expenditures for Airport Improvements are due to a new terminal building at Little Grand Rapids and the crushing and stockpiling of traffic gravel for several northern airports.
12.	Decreased revolving fund expenditures and recoveries for Crushed Gravel Purchases and Issues are the result of some traffic gravel being purchased directly from the supplier by the Maintenance Program.
13.	In 1990/91, a statutory payment represented a settlement of a claim against the Government of Manitoba in connection with a motor vehicle accident in 1979. No payments were incurred in 1991/92.

Department of Highways and Transportation

Revenue Summary by Source

for the year ended March 31, 1992
with compartative figures for the previous fiscal year

Actual 1990/1991	Actual 1991/1992	Increase (Decrease)	Source	1991/1992 Actual	1991/1992 Estimated	Variance	Expl. Number
			Current Operating Programs:				
			Other Revenue:				
31,964,300	35,950,300	3,986,000	(a) Automobile and Motor Carrier Licences and Fees	35,950,300	35,927,000	23,300	1
10,413,000	10,565,100	152,100	(b) Drivers' Licences	10,565,100	10,439,000	126,100	
184,000	163,800	(20,200)	(c) Licence Suspension Appeal	163,800	200,000	(36,200)	
1,459,300	1,100,500	(358,800)	(d) Municipalities Shared Cost Receipts	1,100,500	881,000	219,500	2
1,729,700	3,219,800	1,490,100	(e) Sundry	3,219,800	1,726,000	1,493,800	3
45,750,300	50,999,500	5,249,200	Total Other Revenue	50,999,500	49,173,000	1,826,500	
			Government of Canada:				
1,569,000	1,647,300	78,300	(a) Winter Roads	1,647,300	1,517,000	130,300	
209,600	164,700	(44,900)	(b) Norway House Airport	164,700	175,000	(10,300)	
25,000	26,800	1,800	(c) Refunds for Service	26,800	31,000	(4,200)	
364,800	472,700	107,900	(d) National Safety Code	472,700	557,000	(84,300)	4
247,500	265,400	17,900	(e) Environment Canada	265,400	250,000	15,400	
2,415,900	2,576,900	161,000	Total Government of Canada	2,576,900	2,530,000	46,900	
48,166,200	53,576,400	5,410,200	TOTAL CURRENT OPERATING PROGRAMS	53,576,400	51,703,000	1,873,400	
			Revenue Related to Capital:				
			Other Revenue:				
858,500	570,400	(288,100)	(a) Municipalities Shared Cost Receipts	570,400	500,000	70,400	5
22,800	600,000	577,200	(b) Sundry	600,000	0	600,000	6
881,300	1,170,400	289,100	Total Other Revenue	1,170,400	500,000	670,400	

Department of Highways and Transportation

Revenue Summary by Source (cont'd)

for the year ended March 31, 1992
with compartative figures for the previous fiscal year

Actual 1990/1991	Actual 1991/1992	Increase (Decrease)	Source	1991/1992 Actual	1991/1992 Estimated	Variance	Expl. Number
			Government of Canada:				
3,676,400	781,400	(2,895,000)	(a) Yellowhead Highway Agreement	781,400	960,000	(178,600)	7
15,900	299,900	284,000	(b) Canadian Forces Base Shilo	299,900	465,000	(165,100)	8
29,900	0	(29,900)	(c) Promotion of Official Languages	0	0	0	9
3,722,200	1,081,300	(2,640,900)	Total Government of Canada	1,081,300	1,425,000	(343,700)	
4,603,500	2,251,700	(2,351,800)	TOTAL REVENUE RELATED TO CAPITAL	2,251,700	1,925,000	326,700	
52,769,700	55,828,100	3,058,400	TOTAL DEPARTMENTAL REVENUE	55,828,100	53,628,000	2,200,100	
144,700	152,400	7,700	SALE OF GOVERNMENT ASSETS	152,400	125,000	27,400	

Revenue Variance Explanations

Explanation Number	
1.	The year over year increase in revenue from Automobile and Motor Carrier Licences and Fees is primarily the result of the first phase of the implementation of assessing vehicle registration fees based upon a flat fee per vehicle rather than the curb vehicle weight basis.
2.	The year over year decrease corresponds to a reduced program for performing work for Municipalities on a request basis. The increase in actual revenue received to the amount budgeted is due to more work being performed than was planned for Municipalities on a request basis.
3.	The year over year increase in Sundry receipts is mainly the result of increased revenue of $0.8 million from Manitoba Hydro relating to engineering work performed on the Conawapa project. In addition, late payments from third parties relating to the prior fiscal year increased by $0.6 million. The increase in actual revenue received to the amount budgeted is mainly the result of $0.9 million in late payments from third parties relating to the prior fiscal year and to $0.5 million for additional work performed for third parties on a request basis.
4.	The year over year increase in shared cost receipts under the National Safety Code Agreement is the result of an audit adjustment claiming additional cost shareable expenditures incurred in the prior fiscal year.
5.	The year over year decrease in capital related municipalities shared cost receipts is due to a reduced program for performing cost-shared capital work on behalf of Rural Municipalities and Local Government Districts on a request basis.
6.	The year over year increase and the increase in actual revenue received to the amount budgeted for Capital Sundry revenue is the result of a late $0.6 million final payment under an agreement with Manitoba Hydro for extraordinary maintenance costs of the Gillam Road - Split Lake to Long Spruce relating to the 1990 calendar year.
7.	The year over year decrease is shared cost receipts under the Yellowhead Highway Improvement Agreement represents the winding down of the Program and the completion of the cost sharing authority under the Agreement.
8.	The year over year increase in shared cost receipts under an agreement with the Federal Government to cost share expenditures for the upgrading and relocation of PR 340 at Canadian Forces Base Shilo is the result of an increase in associated program expenditures for the final phase of the project. The decrease in actual revenue received to the amount budgeted is the result of associated program expenditures being lower than anticipated.
9.	The year over year decrease in shared cost receipts under the General Agreement for the Promotion of Official Languages was a result of there not being any like expenditures during 1991-92 for the bilingualization of highway signage in designated areas.

Department of Highways and Transportation

Five Year Expenditure and Staffing Summary by Appropriation ($000)

for years ending March 31, 1988 - March 31, 1992

Appropriation	Actual/*Adjusted Expenditures									
	1987/88		1988/89		1989/90		1990/91		1991/92	
	SY	$	SY	$	SY	$	SY	$	SY	$
1. Administration and Finance	92.00	3,387.1	98.13	3,843.6	98.13	4,210.6	101.26	4,364.3	100.00	4,447.3
2. Operations and Maintenance	1,107.26	67,986.4	1,092.26	73,485.4	1,098.26	77,882.6	1,096.26	77,092.3	1,046.00	79,532.4
3. Planning, Design and Land Surveys	84.26	3,431.5	83.26	3,530.3	77.00	3,476.3	79.00	3,771.8	76.00	3,733.3
4. Engineering and Technical Services	518.43	10,367.9	522.17	10,187.3	521.38	11,211.0	529.38	12,537.9	511.26	10,147.8
5. Transportation Policy and Research	22.00	1,743.0	21.00	1,784.8	21.00	1,822.8	16.00	1,219.5	13.00	976.5
6. Driver Vehicle Licencing	257.24	12,563.3	268.11	13,046.8	266.38	14,203.3	275.25	15,696.2	300.28	17,699.2
7. Boards and Committees	28.00	1,245.8	26.00	1,286.9	26.00	1,473.7	29.00	1,508.8	24.00	1,494.1
8. Expenditures Related to Capital	441.26	108,109.6	415.26	109,786.8	445.00	115,816.0	436.00	118,985.8	393.00	110,175.1
9. Payment of Claim Under the Financial Administration Act (Statutory)								450.0		
TOTAL	2,551.41	208,834.6	2,527.15	216,951.9	2,554.11	230,096.3	2,563.11	235,626.6	2,464.02	228,205.7

Department of Highways and Transportation

Five Year Expenditure and Staffing Summary by Appropriation ($000) (cont'd)

for years ending March 31, 1988 - March 31, 1992

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review.

Program expenditures re-organized from the Manitoba Jobs Fund related to the Transportation Development Agreement and the Churchill Agreement: 1987/88 $7,319.8
Program expenditures re-organized from the Department of Northern Affairs related to Airport Improvements previously shareable under the Northern Development Agreement: 1987/88 $771.4, 1988/89 $593.7, 1989/90 $532.1
Program expenditures re-organized to the Department of Northern Affairs related to the maintenance of Norway House Community Roads: 1987/88 $200.0, 1988/89 $244.8
Program expenditures re-organized to the Department of Rural Development related to Rural Transportation Grants for the Mobility Disadvantaged: 1987/88 $313.9, 1988/89 $366.2, 1989/90 $380.4, 1990/91 $396.2